

1973

Capital Improvement Budget and Program

Hillsborough County Planning Commission

City of Tampa

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**CITY OF TAMPA, FLORIDA
1973-74 THROUGH 1978-79**

**REPORT PREPARED BY
HILLSBOROUGH COUNTY PLANNING COMMISSION
AND THE CITY OF TAMPA**

**CAPITAL IMPROVEMENT
BUDGET AND PROGRAM**

CAPITAL IMPROVEMENT BUDGET AND PROGRAM

1973-74 THROUGH 1978-79

CITY OF TAMPA

SEPTEMBER 1973

The preparation of this report was accomplished through the joint efforts of the Hillsborough County Planning Commission and the Comptroller's Office of the City of Tampa in accordance with Chapter 67-1507, Laws of Florida, Acts of 1967.

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INTRODUCTION

This document represents the Capital Improvement Budget and Program of the City of Tampa covering the fiscal years 1973 - 74 through 1978 - 79.

Capital improvement programming is an annual undertaking involving the review of the prior year's program and the making of modifications and additions deemed necessary to meet the facility and service needs of the people of the City.

The procedure for capital improvement programming within Hillsborough County and its municipalities is set forth by Chapter 67-1507, Laws of Florida, Acts of 1967. (See Appendix B, Page A-7)

CAPITAL IMPROVEMENT BUDGET AND PROGRAM: WHAT IT IS AND HOW IT DEVELOPS

The Capital Improvement Budget and Program represents the city's program of major projects and expenditures for the subsequent six years and sets forth a system of priorities, a method of financing, and scheduling. The first year provides the current guidelines for projects and expenditures, and becomes the Capital Budget for the upcoming fiscal year. The next five years constitute the program and lists those projects along with estimated costs which should be considered for future funding to meet the needs and promote the development of the community.

A Capital Improvement Project: Definition

The Capital Improvement Budget and Program, as presented in this report, includes expenditures for construction, reconstruction or replacement, addition, major repair or improvement of public buildings, streets, parks, playgrounds, utilities and other public works, or any expenditure for the purchase of land, buildings, structures, or major equipment.

A Capital Improvement Project may be defined as one which will usually be constructed as a unit. Many projects will be steps in the development of comprehensive programs. A capital improvement includes only those items constructed or purchased which have a useful life extending beyond a two-year period following their acquisition, and usually involves a cost exceeding \$1,000. Recurring annual items and routine maintenance and repairs are excluded, except where they are to be financed from bond funds.

Coming within the definition of a capital improvement are:

- (a) New or expanded physical facilities of relatively large size and permanency.
- (b) Large-scale rehabilitation or replacement of an existing facility.
- (c) Major pieces of equipment which have a long period of usefulness.
- (d) Purchase of equipment for any public improvement, when first erected or acquired, which is financed in whole or in part from bond funds.

- (e) The cost of engineering and architectural studies and surveys relative to the improvement.
- (f) The acquisition of land for a community facility.

How the Capital Improvements Budget and Program Develops

The annual preparation of this report is accomplished through the compilation of lists of proposed projects and expenditures submitted by the operating departments of the City of Tampa. All submissions received have departmental priorities assigned so that projects having the greatest need can be considered for funding during the coming budget year. Other proposed improvements can be scheduled for future programming. Concurrently, with the preparation of these project lists, the city's financial resources are analyzed to determine what funds will be available for the completion of the projects during the periods covered by the program.

The mayor reviews the program as submitted by the departments and assigns his priorities to projects with the most urgent need which have a reasonable chance of being funded during the next budget year.

The Proposed Capital Improvement Budget is then forwarded to the Hillsborough County Planning Commission for its evaluation of the program and for establishment of priorities based on each particular project's adherence to the plan of development for the community.

The draft of the proposed document is then re-submitted to the Mayor

for his revision and final approval of priorities based on the Planning Commission's recommendations. The document is then sent back to the Planning Commission for publication.

After publication, the Capital Improvement Budget and Program is presented to the City Council for its approval. The Council, within thirty (30) days and after a public hearing, will adopt, with or without amendment or revision, the document as presented in this final report.

Upon acceptance of the document by City Council, it is forwarded to the Mayor for his final approval in the method provided by law for budgets. The Capital Improvement Budget and Program will become effective no later than September 30, 1973 as set forth by Chapter 67-1507, Laws of Florida, Acts of 1967 (See Appendix B, Page A-7).

Thus, the Budget and Program as described in this document and as approved by the Mayor and City Council establishes a guide for basic community improvement and development based on the most current information available on the needs of the residents of Tampa.

Capital Improvement Programming as a Continuing Process

Capital improvement programming and the documents which emanate from it should never be considered as a final or fixed plan. In addition to the provision for amending the annual budget during the year as set forth within the City Charter and within Section II of Chapter 67-1507, the Capital Improvement

Program, is reviewed and revised each year, with an additional year added to maintain the full six-year period of the program. The projects receiving final priority for the next fiscal year comprise the capital budget for that year. This operation is repeated annually. By following this procedure, a viable and current program is always readily available.

The Purposes and Advantages of Capital Improvement Programming

The purposes and advantages of capital improvement programming are defined in Section 1., Chapter 67-1507, Laws of Florida. For each jurisdiction it will:

- (1) Provide a means whereby projects will be carried out in accordance with both predetermined priorities of need and the ability of the community to pay.
- (2) Protect against the undue influences of select pressure groups or special interest groups who can force pet projects on the community at the expense of more essential improvements.
- (3) Provide a means for anticipating and scheduling major expenditures so that local governments can maintain a sound financial standing and a balanced program of bonded indebtedness.
- (4) Schedule the timing of projects so as to make the best and most economical use of large pieces of equipment and of personnel.
- (5) Allow department heads as well as local governmental officials

to better anticipate the capital needs of their agencies over a period of years.

- (6) Allow sufficient time for proper technical design of the proposed public improvements.
- (7) Permit the advance acquisition of land needed for improvement by purchase in a favorable market or the retention of unused public lands.
- (8) Permit citizens of Hillsborough County and its municipalities to better understand their community needs and the plans of their officials for meeting them.
- (9) Promote efficiency and economy through sound long-range financial planning to complement existing land use planning.

Capital Improvement Programming as an Application of Comprehensive Planning

Capital improvement programming is basic to the processes used in achieving the desired growth and development of the community. Through providing a planned and reasonably reliable schedule of public projects, the Capital Improvement Program delineates present and future public needs and intentions and thus creates a positive atmosphere for the development of the private sector of the community. With this approach, the coordination of orderly and efficient programs in the private and public sectors can develop for the benefit of the overall community.

The Priority Systems

It should not be surprising that the financial magnitude of the total

program is in excess of the present financial capacity of the community. This is no evidence that the projects are particularly unrealistic or unduly visionary. A strong justification can be made for most of them. The majority of them conform to the comprehensive plan of the community which should be effected if the citizens of the City of Tampa are to gain the maximum advantage of urban living. As a result, a major consideration may not be so much whether the projects are needed, but rather which are needed most, when they are needed and when they can be undertaken consistent with sound financial planning.

In evaluating the projects for the budget year (1973-74) and in order that the best judgments from various sources may be brought to bear in this concern, this report indicates on the project lists the priority assignments of the submitting agencies, the Planning Commission and the Mayor. These priority systems are fully explained and defined on the pages immediately preceding the Summary of Projects-Financial Program, page P-5.

In the future, as the city government seeks to respond to the continuing changes in growth patterns to satisfy facility and service needs within the total community, it will become increasingly evident that the capital improvement budget and program based on the comprehensive plan of the community is an essential part of the governmental process. On the basis of an annual review, the facility needs of the community can thus be properly identified, coordinated, evaluated and implemented.

THE CAPITAL IMPROVEMENT BUDGET AND PROGRAM
OF THE CITY OF TAMPA

THE CAPITAL IMPROVEMENT BUDGET AND PROGRAM OF THE CITY OF
TAMPA

The following pages consist of:

Comments Relative to Projects

This part of the report contains brief remarks or explanation and in some cases recommendations regarding the listed projects.

General Program Statement (pages P-2 through P-4)

This part provides an immediate view of total expenditures for the six-year program by function and service. Expenditures shown include moneys from all sources.

Summary of Projects-Financial Program (pages P-5 through P-40)

This part lists the individual projects contained in the city's Capital Improvement Budget and Program for fiscal years 1973-74 through 1978-79. Again, services have been arranged functionally. Project numbers have been assigned for reference purposes and to locate projects shown on the maps provided. Priority designations shown for the department heads, the Mayor, and the Planning Commission were assigned during the preparation of the budget and program.

A final priority is provided by the Mayor after reviewing the entire program and the Planning Commission's recommendations. Proposed expenditures have been totaled for each function and annotated to show the anticipated source of revenue. A grand total (page 40) shows the total proposed expenditures for the

six-year program and for each year, along with annotations depicting sources of funds.

POLICE DEPARTMENT

Four projects have been submitted by the Police Department totaling 184,000 dollars for a six year period, 116,000 of which will be expended during the 1973-74 fiscal year.

Two projects, a storage building as well as a covered dock facility for the police boat, will be built at police headquarters.

A major project is the construction of a building and impound lot adjacent to the existing incinerator south of Adamo Drive. The project will cost 100,000 dollars and is scheduled for the upcoming budget year.

The second major improvement is the construction of hanger facilities and a helio-pad at Peter O'Knight Airport.

FIRE DEPARTMENT

The construction of the new downtown headquarters by far exceeds any other single project with an estimated expenditure of two and a half million dollars over a three year period.

Of the remaining budgeted monies, relocation and construction of existing fire stations, as well as new facilities, account for a major portion of the expenditures.

In addition to the above, plans are being drawn for the construction of fireboat crew quarters, a fire test building, a photo lab and training facility, and a helio-pad at the Davis Island Fire Station No. 17.

The fireboat purchase has been made.

FIRE – ELECTRICAL

As part of the improvement and expansion policy of the Fire Department, a continuous upgrading of the existing facilities is planned. In addition, extension of various fire alarm circuits is programmed, establishment of a telegraph fire alarm sub-station, as well as installation of 40 code/voice fire alarm boxes.

SAFETY

Planned for fiscal year 1974-75 is the construction of an office and related facilities building located south of Spruce Street between Grady and Clark Avenues. The building would provide for the consolidation of the claims, safety, and medical departments in addition to classrooms for safety training and exam and treatment rooms for the medical department.

PARKS DEPARTMENT

The Parks Department, with the assistance of \$720,000 of Federal Revenue Sharing funds for the six year period will greatly expand the park facilities of the City of Tampa. The primary allocation of funds will be for Horizon Park development, construction of two golf clubhouses and making operational two golf courses. In addition, three new park recreational facilities will be added: Bobby Hicks Park at Manhattan and Mango Streets; Gadsden Park at MacDill Avenue and MacDill AFB; and the development of a park at 22nd Street and the Hillsborough River.

RECREATION DEPARTMENT

This department will receive over one million dollars in Federal Revenue Sharing funds which have been programmed to be expended during the 1973-74 fiscal year.

The major areas of F.R.S. expenditures are tennis courts (12), Bobby Hicks Playground recreation area and swimming pool, municipal beach improvements, 18th Avenue Open Space Project and Port Tampa and Forest Hills recreation facilities.

In addition, improvements will be made to various playground facilities around the city, as well as development of the Open Space Project at Riverfront west of the Hillsborough River south of I-4. Included also in the recreation budget is the development of a 200,000 dollars recreation complex at the Dale Mabry campus of Hillsborough Community College.

LIBRARY SERVICES

A major 1,000,000 dollars addition is planned for the Main Library on North Ashley. Other additions are also planned at the Seminole Branch at Central and Osborne, and the North Tampa Branch located at 8916 North Boulevard. An additional 200,000 dollars will go for various other improvements at the Seminole Branch and the Main Library.

CONVENTION FACILITIES

The improvements to Curtis Hixon Hall are budgeted for the next two

years at total outlay of 1,067,000 dollars. The expenditures are mainly to facilitate internal operations. Among the major improvements are an addition to the north side for storage, telescopic risers for fast changeovers, and a freight elevator for ease in deliveries.

PARKING AND TRANSIT

Five parking projects are budgeted for fiscal years 1973-1975. Three are garage type parking with the remaining two open space type. A total budget expenditure for the six year CIBP of over seven million dollars plus 60,000 dollars from the transit budget internal improvements comprise the total six year budget.

SANITATION

The residential division anticipates purchase of a 100 acre site (to be determined) for sanitary land fill during fiscal year 1976-1977.

The other two divisions, sweeper and incinerator, plan internal improvements to increase operating efficiency and effectiveness, and for employee benefits. Among the expenditures for efficiency are: a fourth unit for the incinerator, second stage scrubbing, conveyer system plus various other projects. Employee benefits are improved by paving of parking areas and fencing.

The total sanitation budget for the six year period will exceed three and a half million dollars.

CENTRAL MAINTENANCE

A primary expenditure for this department will be in the 1975-1976 fiscal year. This will be the expansion of the Central Maintenance facility at its 1508 N. Clark location. Cost of this expansion will be 208,000 dollars. The balance of the budget will be spent for internal improvements to the facility as well as items to increase internal capabilities.

PUBLIC WORKS

The CIBP for the Public Works Department is submitted in five parts: General Projects, Paving Improvements, Drainage, Traffic Planning, Code Enforcement and Model Cities funded projects.

PUBLIC WORKS – GENERAL PROJECTS

A variety of projects which do not fall in a specific category are included in this section. Of prime importance is the governmental arts center at a cost of twelve million dollars over a four year period.

Additional projects include bridge automation and renovation, sidewalk construction, monumentation survey plus various other public improvements. In addition to the above, a two million dollar plus DPW Operations Center is planned for fiscal years 1975-1977.

PUBLIC WORKS – PAVING

Paving Improvements for the six year program total almost twenty-four million dollars with 1,510,000 dollars being spent during fiscal year 1973-1974.

Over a million dollars in improvements are being funded by the Expressway Authority as part of the South Crosstown Expressway project. Other funding sources include state code enforcement monies and current revenues and federal revenue sharing.

PUBLIC WORKS – DRAINAGE

A total of thirty-one drainage projects are scheduled for the years 1973-1979, thirteen of which are to be implemented during the 1973-1974 fiscal year.

PUBLIC WORKS – TRAFFIC PLANNING

Federal and state aid combined with current revenues, provide the funds for signalization, interconnect systems, traffic signal markings and the computer control system building.

With the exceptions of the interconnect systems the Planning Commission has assigned a priority of "X" to the projects as the traffic signaling can be determined by the Traffic Planning officials.

PUBLIC WORKS – CODE ENFORCEMENT/MODEL CITIES FUNDED PROJECTS

Project 252 represents Public Works Improvements in the Code Enforcement Program, Florida E-9 which is a federally assisted program jointly administered by the Department of Housing and Urban Development and the City of Tampa. This project is to upgrade to prescribed standards all housing and public improvements within the Code Enforcement Area. The area is shown on Map II.

The City's one third share of C.E.P. funding and all drainage and storm sewer improvements within the area will be funded by the M.D.A. Program.

Projects under the Code Enforcement Program are for Public Work Improvements, which include right of way acquisition, two lane paving with turn lanes, drainage, curbs, sidewalks, and traffic signals. Drainage improvements will enable property improvements and the construction of more stable streets.

URBAN RENEWAL AND NEIGHBORHOOD DEVELOPMENT PROGRAM

Project 253 is Urban Renewal Agency Ybor City Urban Renewal Project, Florida R-13. See Map 1 following page 15. This project consists of the removal of slum residential and blighted commercial structures in the old Latin business and culture center of Tampa. The project will make available federal funds to defray the costs of needed parks and public parking lots and loans to business owners in the area to rehabilitate their property.

WATER DEPARTMENT





The six year program proposes an expenditure of over thirty-four million dollars with five million to be disbursed during the 1973-1974 fiscal year. Primary objectives are 1) a well field and new treatment plan on Morris Bridge Road, 2) new water mains and 3) additional capacity at the main plant.

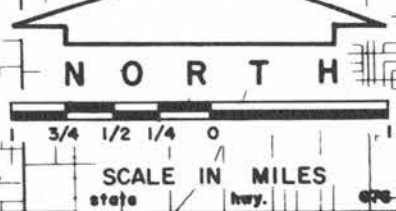
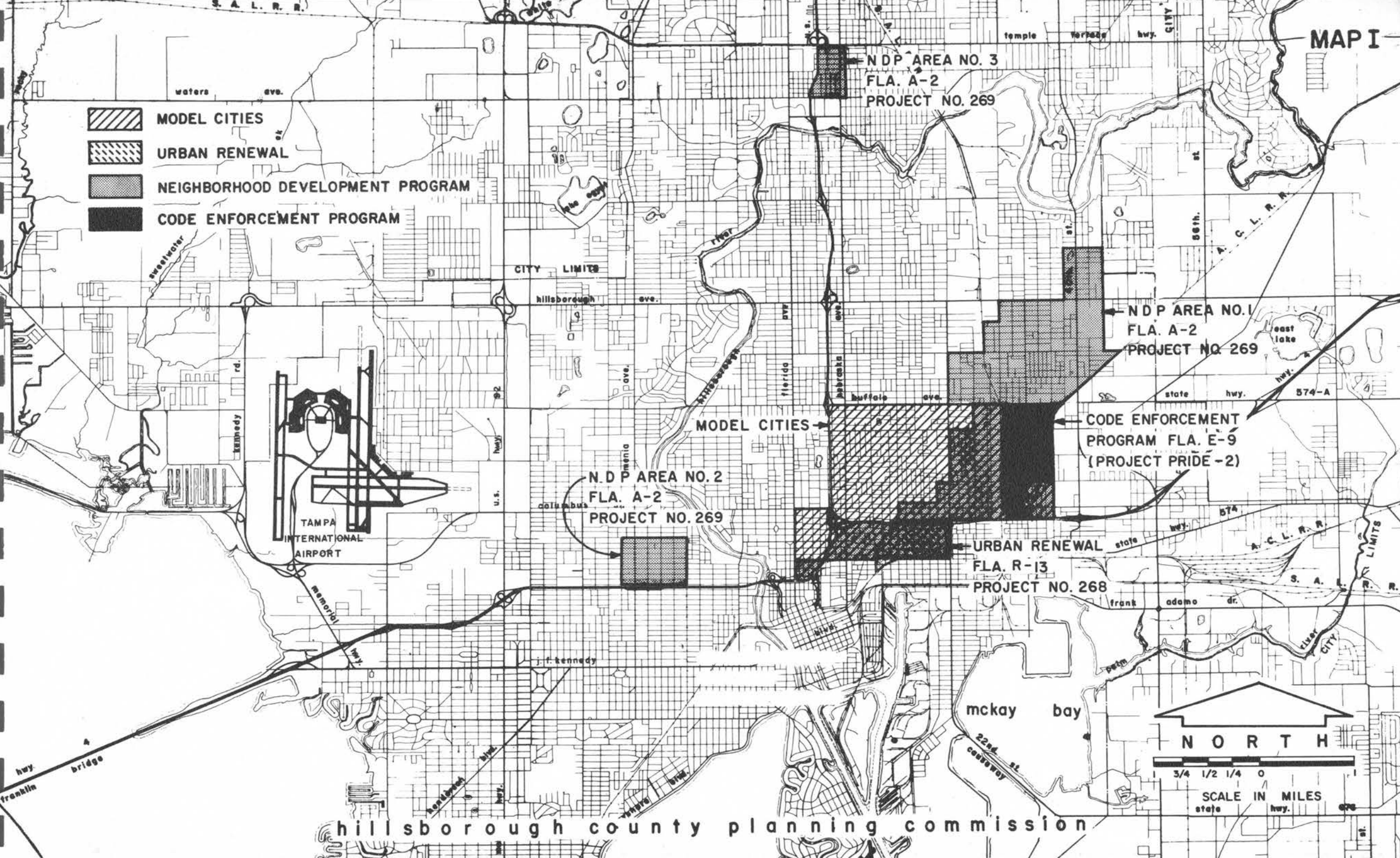
SANITARY SEWER

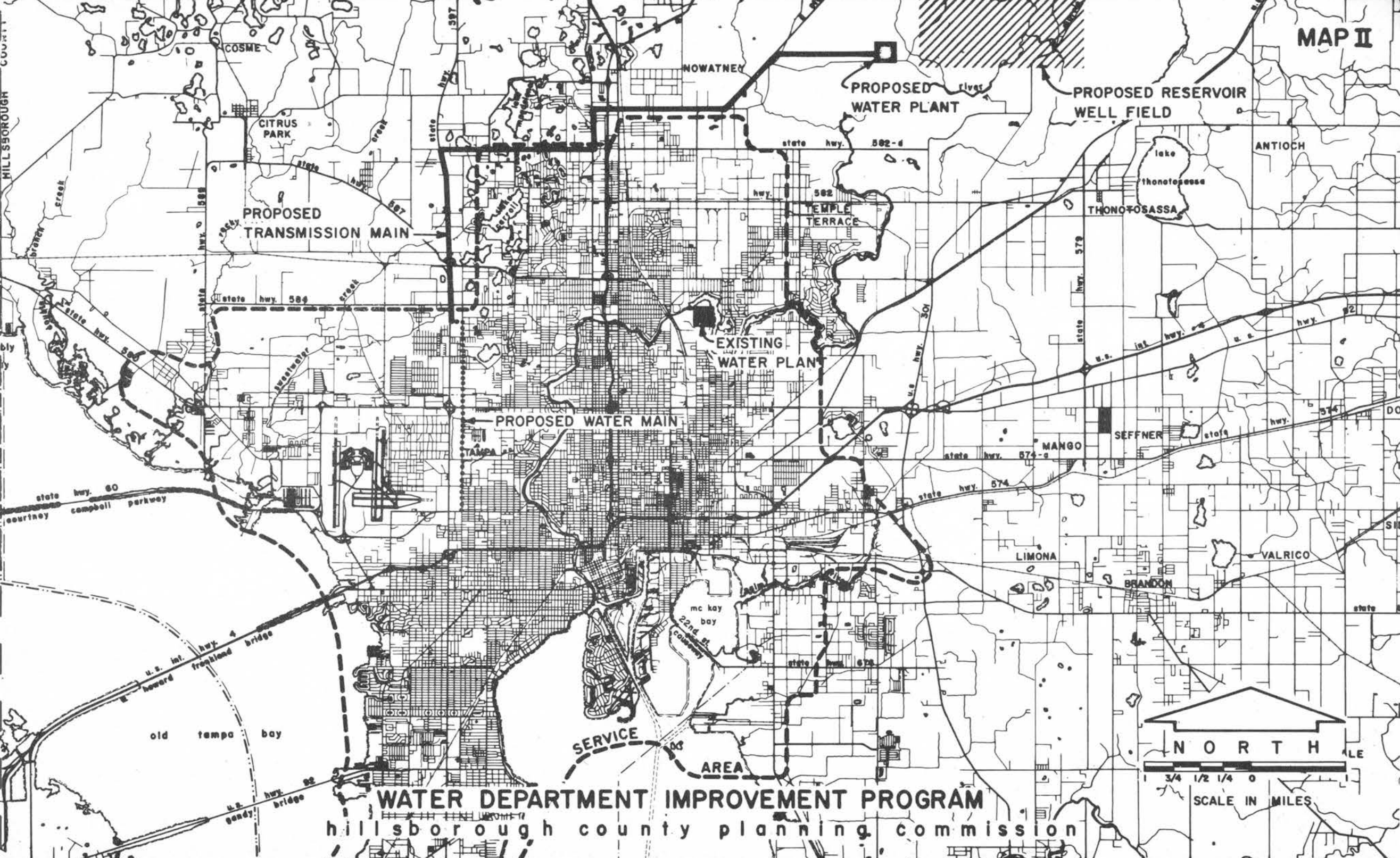
The total estimated cost of the advanced waste treatment and sewage

disposal system will be financed through revenue bonds. Cost of the project, to be completed in 1977, will be 138,000,000 dollars.

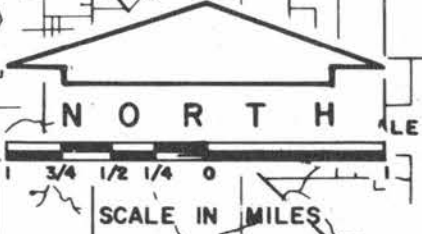
The development of Picnic Island as a recreational complex has precipitated the installation of sewer lines at a cost of four thousand dollars.

-  MODEL CITIES
-  URBAN RENEWAL
-  NEIGHBORHOOD DEVELOPMENT PROGRAM
-  CODE ENFORCEMENT PROGRAM





WATER DEPARTMENT IMPROVEMENT PROGRAM
 hillsborough county planning commission



GENERAL PROGRAM STATEMENT

This part of the report provides an immediate view of total expenditures for the six year program by function and service. Expenditures shown include moneys from all sources.

All figures in the General Program Statement are shown in rounded dollars. Expenditures shown do not include operating costs.

CITY OF TAMPA
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
ADMINISTRATION OF JUSTICE AND PROTECTION											
Police Department	184,000		184,000	116,000	68,000						
Fire Department	7,385,000		7,385,000	550,000	2,837,000	1,887,000	899,000	937,000	275,000		
Fire-Electric Branch	604,000		604,000		237,000	74,000	84,000	59,000	150,000		
Safety	<u>70,000</u>		<u>70,000</u>		<u>70,000</u>						
Total: Administration of Justice and Protection	<u>8,243,000</u>		<u>8,243,000</u>	<u>666,000</u>	<u>3,212,000</u>	<u>1,961,000</u>	<u>983,000</u>	<u>996,000</u>	<u>425,000</u>		
PARKS, RECREATION AND CULTURE											
Parks	1,237,000	165,000	1,072,000	451,000	508,000	98,000	15,000				
Recreation	2,653,000		2,653,000	1,763,000	337,000	390,000	163,000				
Library	1,400,000		1,400,000	575,000	425,000	400,000					
Convention Center	<u>1,067,000</u>		<u>1,067,000</u>		<u>1,067,000</u>						
Total: Parks, Recreation and Culture	<u>6,357,000</u>	<u>165,000</u>	<u>6,192,000</u>	<u>2,789,000</u>	<u>2,337,000</u>	<u>888,000</u>	<u>178,000</u>				
PARKING FACILITIES											
Parking	7,309,000	2,600,000	4,709,000	1,400,000	3,309,000						
Transit	<u>60,000</u>		<u>60,000</u>	<u>10,000</u>	<u>50,000</u>						
Total: Parking and Transit	<u>7,369,000</u>	<u>2,600,000</u>	<u>4,769,000</u>	<u>1,410,000</u>	<u>3,359,000</u>						

CITY OF TAMPA
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
SANITATION DEPARTMENT											
Sanitation Department	802,000		802,000		22,000	640,000	140,000				
Sweeper Division	3,000		3,000	3,000							
Incinerator	<u>2,808,000</u>		<u>2,808,000</u>	<u>1,223,000</u>	<u>1,305,000</u>	<u>280,000</u>					
Total: Sanitation Department	<u>3,613,000</u>		<u>3,613,000</u>	<u>1,226,000</u>	<u>1,327,000</u>	<u>920,000</u>	<u>140,000</u>				
CENTRAL MAINTENANCE											
Central Maintenance	<u>329,000</u>		<u>329,000</u>	<u>66,000</u>	<u>55,000</u>	<u>208,000</u>					
PUBLIC WORKS											
General	34,637,000	728,000	33,909,000	3,845,000	7,333,000	8,515,000	8,272,000	2,957,000	2,987,000		
Paving	24,933,000	848,000	23,085,000	1,510,000	4,450,000	9,120,000	3,085,000	2,690,000	2,230,000	1,000,000	
Drainage	19,220,000	1,048,000	18,172,000	1,955,000	8,307,000	2,295,000	1,465,000	635,000	3,515,000		
Traffic Planning	3,562,000	89,000	3,473,000	290,000	1,061,000	705,000	592,000	468,000	357,000		
Project Pride and Model Cities Program	<u>8,100,000</u>	<u>5,100,000</u>	<u>3,000,000</u>		<u>3,000,000</u>						
Total: Public Works	<u>90,452,000</u>	<u>7,813,000</u>	<u>81,639,000</u>	<u>7,600,000</u>	<u>24,151,000</u>	<u>20,635,000</u>	<u>13,414,000</u>	<u>6,750,000</u>	<u>9,089,000</u>	<u>1,000,000</u>	
URBAN RENEWAL AND NEIGHBORHOOD DEVELOPMENT PROGRAM											
Ybor City Urban Renewal R-13	1,907,000	836,000	1,071,000	571,000	500,000						
Neighborhood Development Program A-2	<u>3,609,000</u>	<u>2,437,000</u>	<u>1,172,000</u>	<u>1,172,000</u>							
Total: Urban Renewal	<u>5,516,000</u>	<u>3,273,000</u>	<u>2,243,000</u>	<u>1,743,000</u>	<u>500,000</u>						
WATER DEPARTMENT											
Water Department	<u>34,895,000</u>	<u>1,500,000</u>	<u>32,095,000</u>	<u>5,095,000</u>	<u>11,300,000</u>	<u>10,800,000</u>	<u>2,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	

CITY OF TAMPA
 CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
 GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
SANITARY SEWER DEPARTMENT											
Sanitary Sewer Department	<u>138,004,000</u>		<u>138,004,000</u>	<u>27,504,000</u>	<u>46,500,000</u>	<u>46,500,000</u>	<u>17,500,000</u>				
GRAND TOTAL: All Departments and Agencies—Federal, State & Funds	<u>294,778,000</u>	<u>15,351,000</u>	<u>277,127,000</u>	<u>48,099,000</u>	<u>92,741,000</u>	<u>81,912,000</u>	<u>34,515,000</u>	<u>9,046,000</u>	<u>10,814,000</u>	<u>2,300,000</u>	

CITY OF TAMPA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 79

SUMMARY OF PROJECTS—FINANCIAL PROGRAM

All figures in the Summary of Projects-Financial Program are shown in rounded dollars.

Expenditures shown do not include operating costs.

PRIORITIES APPLIED TO CAPITAL IMPROVEMENT PROJECTS

The establishment of a system of priorities which ranks the need, urgency and relationship to total needs is basic to the Capital Budgeting Process.

The Summary of Projects - Financial Program of the Capital Improvements Budget and Program indicates four sets of priority designations. For each project, priorities are assigned by the Operating Agency, the Executive Authority, and the Planning Commission. There is also a final priority given by the Executive Authority after review of the Planning Commission's recommendations.

THE PRIORITY OF THE OPERATING DEPARTMENT – BOARD OR COMMISSION SUBMITTING THE PROJECT

These priority designations are as follows:

- PRIORITY 0 Includes only those projects underway, to be financed from funds already appropriated and unexpended.
- PRIORITY 1 Projects of the utmost urgency - requiring funds in the year indicated.
- PRIORITY 2 Projects urgently needed but which might be shifted to coordinate with other programs or to fit into overall fiscal capacities.
- PRIORITY 3 Projects needed if funds can be provided.

These priority designations are in column 2.

THE PRIORITY RECOMMENDATIONS OF THE PLANNING COMMISSION

The Planning Commission, after examining the entire program designates

priorities based on the individual project's conformity to the Plan of Development, the urgency and benefit of the project and the proper sequence of programming the project in relation to all other projects. The priority designations of the Planning Commission are as follows:

- PRIORITY A Projects underway or urgently needed, or which conform to the Plan of Development in nature and sequencing, and which can and should be undertaken in the year indicated within current projections of revenue and fiscal capacity.
- PRIORITY B Projects which are needed, or which conform to the Plan of Development, but which could be rescheduled if fiscal capacity indicates.
- PRIORITY C Projects which may be needed but whose programming, priority, and service standards should be or are being further studied and/or whose financing is very doubtful under current projections of revenue and fiscal capacity.
- PRIORITY D Projects which propose to meet community needs in a manner which is inconsistent with the present Plan of Development and/or current evaluation of fiscal resources.
- PRIORITY X Projects which do not address themselves primarily to planning considerations concerning the Plan of Development at this time, but which are subject to review and decision of the operating department, finance officials, and the Executive and the Legislative Authorities.

These priorities are indicated in column 4.

THE PRIORITIES OF THE EXECUTIVE AUTHORITY

The priorities of the Executive Authority for the recommended Budget Program area as follows:

PRIORITY 0	Includes only those projects underway, to be financed from existing funds or not requiring any fund appropriation.
PRIORITY 1	Includes projects of the utmost urgency which should have funds during the year indicated.
PRIORITY 2	Includes needs which should be met if the funds can be provided.
PRIORITY 3	Includes those items which may be needed but which are now being studied or which will require additional study and evaluation.

These priorities are indicated first in Column 3 and again in Column 5 after review of the Planning Commission's recommendations.

METHOD OF FINANCING

The proposed method of financing each project is indicated by annotating amounts for each individual project. The definitions of letter designations for financing are indicated on each page. However, certain additional comments may be made here. Currently, capital improvements are being financed by the following funds.

Revenue Bonds, designation "d", are retired from revenues collected for use of the facilities or service financed by bonds.

Code Enforcement and Model Cities Projects, designation "n", are funds provided by the Model Cities Program for Public Works eligible projects in the Code Enforcement and Neighborhood Development Programs.

Tampa Expressway Authority, designation "m", are funds provided for

the Expressway Authority for Public Works projects in connection with Express Authority projects.

Federal Revenue Sharing, designation "k", are provided by federal government and distributed according to priorities set by Mayor and City Council.

Internal Improvement Fund - Advalorem Tax, designation "l", represents a percentage of advalorem tax monies set aside for Public Works improvements.

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- d. Revenue bonds
- e. Revolving fund
- f. Federal aid
- g. State aid
- h. Special assessment
- i. Other
- j. Metropolitan Development Agency
- k. Federal Revenue Sharing
- l. Internal Improvement Fund-Advalorem Tax
- m. Expressway Authority
- n. Code Enforcement

1 Report Project Number	2 Dept. Project Number	3 Dept.	4 Execu- tive	5 Plan. Comm	6 Final	7 Project Description	8 Total Cost of Project	9 Total Expenditures Prior to Oct. 1, 1973	10 Cost of Six Year Program	11-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
ADMINISTRATION OF JUSTICE & PROTECTION																	
Police Department - 21																	
1	1	1	0	A	0	Construction of building at impound lot, adjacent to incinerator	100,000		100,000 ^a	100,000 ^a							2,000
2	2	2	0	A	0	Construction of covered dock facilities for patrol boats with fenced area at rear of police headquarters	16,000		16,000 ^k	100,000 ^k							
3	3	3	2	X	2	Addition to police headquarters building to provide workshop, supply and storage area for Maintenance Section (23' x 54' s.w. corner of building)	27,000		27,000 ^a		27,000 ^a						
4	4	4	3	X	2	Construction of hanger facilities with helicopter pad, for police aircraft at south side of Peter O'Knight Airport	41,000		41,000 ^a		41,000 ^a						
Total: Police Department - 21							184,000		168,000 ^a 16,000 ^k	100,000 ^a 16,000 ^k	68,000 ^a						2,000
									184,000	116,000	68,000						

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1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final					10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)																	
Fire Department																	
5	3	2	1	A	1	Construct headquarters downtown	2,500,000		2,500,000 ^c	500,000 ^c	1,000,000 ^c	1,000,000 ^c					
6	4	3	3	A	3	Expand fire station no. 5, 1910 Florida Avenue	280,000		280,000 ^a		280,000 ^a				200,000		
7	5	1	1	A	0	Purchase new fire boat	50,000		50,000 ^a	50,000 ^a					115,000		
8	7	3	3	B	3	Relocate and construct new fire station no. 7	360,000		360,000 ^a		360,000 ^a				2,000		
9	8	3	3	X	3	Purchase site and construct pumper test pit at 2519 Chestnut Street	60,000		60,000 ^a		60,000 ^a						
10	9	1	3	B	3	Relocate and construct new fire station no. 3	440,000		440,000 ^a		440,000 ^a						
11	10	2	3	B	3	Purchase property to construct new fire station vicinity of Hillsborough and Habana Avenues	437,000		437,000 ^a		437,000 ^a				270,000		
12	11	1	3	B	3	Purchase site and construct new fire station, vicinity North Boulevard and Meadowbrook Ave.	537,000		537,000 ^a			537,000 ^a			270,000		
13	12	2	3	B	3	Purchase site, construct and relocate fire station no. 8	350,000		350,000 ^a			350,000 ^a			2,000		
14	13	1	3	A	2	Purchase site and construct new fire station vicinity Westshore and Kennedy Blvd.	537,000		537,000 ^a				537,000 ^a		270,000		

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1		2		3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu tive	Plan. Comm	Final	10 1973 - 74					11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79			
ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)																		
Fire Department (cont.)																		
15	14	2	3	B	3	Raise and rebuild fire station no. 19 - Port Tampa	300,000		300,000 ^a			300,000 ^a					1,000	
16	15	1	3	A	3	Purchase site and construct new fire station vicinity Adamo Dr. and Orient Road	487,000		487,000 ^a				487,000 ^a				270,000	
17	16	2	3	A	3	Construct fire boat crew quarters - Port Tampa	62,000		62,000 ^a			62,000 ^a						
18	77-1	1	3	X	3	Fire test building and photo lab-training facility	260,000		260,000 ^a	260,000 ^a							35,000	
19	77-2	1	3	B	3	Purchase site and relocate station no. 12 (TIA) in vicinity of Dale Mabry and Columbus	450,000		450,000 ^a				450,000 ^a					
20	77-3	1	3	C	3	Construct helio-pad and maintenance facility at no. 17 fire station (Davis Island)	275,000		275,000 ^a						275,000 ^a			
Total: Fire Department							7,385,000		4,885,000 ^a 2,500,000 ^c 7,385,000	50,000 ^a 500,000 ^c 550,000	1,837,000 ^a 1,000,000 ^c 2,837,000	887,000 ^a 1,000,000 ^c 1,887,000	899,000 ^a 899,000	937,000 ^a 937,000	275,000 ^a 275,000		1,435,000	

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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)																	
Fire-Electric Branch																	
21	E-1	1	3	X	3	Purchase and install code/voice console	34,000		34,000 ^a		34,000 ^a						
22	E-2	1	3	X	3	Purchase and install 40 code/voice fire alarm boxes	23,000		23,000 ^a		23,000 ^a						
23	E-3	1	3	X	3	Establish telegraph fire alarm system sub-station at fire station no. 11	16,000		16,000 ^a		16,000 ^a						
24	E-4	2	3	X	3	Extend fire alarm circuits from fire station no. 11 and 13	64,000		64,000 ^a		64,000 ^a						
25	E-5	1	3	X	3	Extend fire alarm box circuits northeast Tampa	20,000		20,000 ^a		20,000 ^a						
26	E-6	2	3	X	3	Extend fire alarm circuits in Interbay area	36,000		36,000 ^a		36,000 ^a						
27	E-7	3	3	X	3	Extend and replace various fire alarm circuits	44,000		44,000 ^a		44,000 ^a						
28	E-8	1	3	X	3	Extend various fire alarm circuits	74,000		74,000 ^a			74,000 ^a					
29	E-9	1	3	X	3	Extend various fire alarm circuits	54,000		54,000 ^a				54,000 ^a				
30	E-10	2	3	X	3	Extend various fire alarm circuits	30,000		30,000 ^a				30,000 ^a				
31	E-11	1	3	X	3	Extend various fire alarm circuits	25,000		25,000 ^a					25,000 ^a			

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										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)																	
Fire-Electric Branch (cont.)																	
32	E-12	2	3	X	3	Extend various fire alarm circuits	34,000		34,000 ^a					34,000 ^a			
33	E-13		3	X	3	Extend and renovate various fire alarm circuits for voice/code boxes throughout city	150,000		150,000 ^a						150,000 ^a		
Total: Fire-Electric Branch							604,000		604,000 ^a	237,000 ^a	74,000 ^a	84,000 ^a	59,000 ^a	150,000 ^a			
Safety																	
34	1	1	3	X	3	Offices and related facilities for Claim, Safety, Medical Depts. south of Spruce Street between Grady and Clark Avenues	70,000		70,000 ^a		70,000 ^a						
Total: Administration of Justice and Protection							8,243,000		5,727,000 ^a 2,500,000 ^c 16,000 ^k 8,243,000	150,000 ^a 500,000 ^c 16,000 ^k 666,000	2,212,000 ^a 1,000,000 ^c 3,212,000	961,000 ^a 1,000,000 ^c 1,961,000	983,000 ^a	996,000 ^a	425,000 ^a		

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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PARKS, RECREATION & CULTURE																	
Parks																	
35	1	1	0	A	0	Dev. Horizon Park - Dale Mabry and Himes	300,000	140,000 ^k	80,000 ^a 80,000 ^k	25,000 ^a 25,000 ^k	25,000 ^a 25,000 ^k	25,000 ^a 25,000 ^k	5,000 ^a 5,000 ^k				
36	2	1	0	A	0	Irrigation systems-various park areas (traffic islands)	30,000	5,000 ^k	15,000 ^a 10,000 ^k	10,000 ^k	5,000 ^a	5,000 ^a	5,000 ^a				
37	3	1	1	X	1	Pave roads Woodlawn Cem. Ola and Woodlawn	20,000		20,000 ^a		20,000 ^a						
38	4	3	1	D	3	Dev. park at 22nd St. and river	50,000		50,000 ^a		30,000 ^a	20,000 ^a					
39	5	3	0	C	0	Exp. picnic facilities at Lowry Park, No. Boulevard and Sligh	50,000	20,000 ^k	30,000 ^k	5,000 ^k	15,000 ^k	10,000 ^k					
40	6	3	0	C	0	Exp. picnic facilities at MacFarlane Park, Main and MacDill	26,000		26,000 ^a	5,000 ^a	8,000 ^a	13,000 ^a					
41	7	1	0	A	0	Rogers Park-Golf Course and construct a clubhouse	150,000		150,000 ^k	150,000 ^k							
42	8	1	0	A	0	Forest Hills-make operating golf course, construct a clubhouse	500,000		500,000 ^k	150,000 ^k	350,000 ^k						
43	9	1	0	A	0	Bobby Hicks Park-construct picnic and park facilities	30,000		30,000 ^k		30,000 ^k						
44	10	1	0	A	0	Gadsden Park	25,000		25,000 ^a	25,000 ^a							

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1		2 3 4 5				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
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PARKS, RECREATION & CULTURE (CONT.)																	
Parks (cont.)																	
45	10	1	0	A	0	Riverfront-landscaping urban renewal R-2	33,000		33,000 ^a	33,000 ^a							
46	11	1	0	A	0	Ybor City-landscaping urban renewal R-13	<u>23,000</u>		<u>23,000^a</u>	<u>23,000^a</u>							
Total: Parks						1,237,000		165,000 ^k	<u>272,000^a</u> <u>800,000^k</u> 1,072,000	<u>111,000^a</u> <u>340,000^k</u> 451,000	<u>88,000^a</u> <u>420,000^k</u> 508,000	<u>63,000^a</u> <u>35,000^k</u> 98,000	<u>10,000^a</u> <u>5,000^k</u> 15,000				

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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PARKS, RECREATION & CULTURE (CONT.)																	
Recreation (cont.)																	
54	8	1	0	A	0	Riverside Open Space Grant, City's share, south of I-4, west of Hillsborough River, 10 handball courts, 10 tennis courts, jogging paths, picnic facilities	292,000		292,000 ^j	292,000 ^j							
55	9	1	0	C	1	Hillsborough Junior College recreation complex	200,000		200,000 ^a	200,000 ^a							
56	10	1	0	A	0	Gadsden Park	25,000		25,000 ^a	25,000 ^a							
57	11	1	0	A	0	Municipal Beach, Courtney Campbell Causeway, construct parking facility on extended beach, construct concession and comfort facilities	300,000		300,000 ^k	300,000 ^k							2,000
58	12	1	0	B	0	Upgrade illumination systems-two softball fields	15,000		15,000 ^a	15,000 ^a							
59	13	1	0	B	0	Lincoln Gardens Playground, illumination for play courts	2,000		2,000 ^a	2,000 ^a							1,000
60	14	1	0	B	0	Woodland Terrace Playground, illumination system for play court	2,000		2,000 ^a	2,000 ^a							1,000
61	15	1	0	A	0	Open Space Project, 32nd St. and 18th Ave. construct recreation center	83,000		83,000 ^k	83,000 ^k							6,000
62	16	1	2	B	2	Himes Ave. - construct parking areas and beautification	60,000		60,000 ^a		60,000 ^a						
63	17		2	C	2	Construct softball complex-site to be determined	120,000		120,000 ^a		120,000 ^a						10,000

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										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
PARKS, RECREATION & CULTURE (CONT.)																	
Recreation (cont.)																	
64	18		3	A	2	Manhattan Ave. and Mango St. (Bobby Hicks Park) construct four tennis courts	45,000		45,000 ^a		45,000 ^a						1,000
65	19		3	C	3	Plymouth Playground remodeling storage and comfort facilities	9,000		9,000 ^a		9,000 ^a						
66	20		3	C	3	Southwest Port Tampa Play-ground-construct storage and comfort facilities	18,000		18,000 ^a		18,000 ^a						
67	21		3	C	3	Himes Ave.-construct play courts and tennis courts	50,000		50,000 ^a		50,000 ^a						1,000
68	22		3	B	2	Forest Hills area develop play-ground facility	25,000		25,000 ^a		25,000 ^a						10,000
69	23		3	A	2	Ponce DeLeon Playground-con-struct playfields with illumina-tion	10,000		10,000 ^a		10,000 ^a						1,000
70	24		3	C	3	Himes Ave.-construct recreation center	150,000		150,000 ^a			150,000 ^a					30,000
71	25		3	C	3	Clearfield Recreation Center, construct additional room	60,000		60,000 ^a			60,000 ^a					1,000
72	26		3	C	3	Purchase playground equipment-various playgrounds	12,000		12,000 ^a			12,000 ^a					
73	27		3	C	3	Wellswood Playground 4918 Mendenhall Dr., - develop tennis courts and illumination area	4,000		4,000 ^a			4,000 ^a					3,000

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1		2		3		4		5		6		7		8		9		10-15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10		11		12		13		14		15		Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Costs		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79										
PARKS, RECREATION & CULTURE (CONT.)																									
Recreation (cont.)																									
74	28		3	C	3	Northeast Tampa—purchase site and construct Community Center	122,000		122,000 ^a					122,000 ^a									20,000		
75	29		3	C	3	Cyrus Green Playground—construct storage and comfort facilities	18,000		18,000 ^a					18,000 ^a											
76	30		3	C	3	Construct handball courts, six playground	24,000		24,000 ^a					24,000 ^a											
77	31		3	C	3	Seminole Heights Community Center—construct additional room	60,000		60,000 ^a								60,000 ^a								
78	32		3	C	3	Watrous & Grady Aves. construct 4 handball courts	45,000		45,000 ^a								45,000 ^a								
79	33		3	C	3	Replace playground equipment - various playgrounds	15,000		15,000 ^a								15,000 ^a								
80	34		3	C	3	Henry & Ola Playground, re-construct storage and comfort facilities	18,000		18,000 ^a								18,000 ^a								
81	35		3	C	3	Kid Mason Fendall Center—purchase land for parking	<u>25,000</u>		<u>25,000^a</u>								<u>25,000^a</u>								

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- j. Metropolitan Development Agency
- k. Federal Revenue Sharing
- l. Internal Improvement Fund-Advalorem Tax
- m. Expressway Authority
- n. Code Enforcement

1	2	3	4	5	6	7	8	9	Method of Financing						16	17			
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	Method of Financing						Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost		
										10	11	12	13	14	15				
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79				
PARKS, RECREATION & CULTURE (CONT.)																			
Recreation (cont.)																			
Total: Recreation						2,653,000			1,134,000 ^a 486,000 ^j <u>1,033,000^k</u>	244,000 ^a 486,000 ^j <u>1,033,000^k</u>	337,000 ^a	390,000 ^a	163,000 ^a						
										1,763,000	337,000 ^a	390,000 ^a	163,000 ^a						

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
 SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
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- g. State aid
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1 Report Project Number	2 Dept. Project Number	3 Dept.	4 Execu tive	5 Plan. Comm	6 Final	7 Project Description	8 Total Cost of Project	9 Total Expenditures Prior to Oct. 1, 1973	10 Cost of Six Year Program	11-15 Method of Financing						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
PARKS, RECREATION & CULTURE (CONT.)																	
Library																	
82	1	1	0	A	0	Main Library addition 900 North Ashley Street, Tampa	1,000,000		1,000,000 ^c	500,000 ^c	300,000 ^c	200,000 ^c					
83	2	1	0	A	0	Addition to Seminole Branch Library, Central and Osborne Avenues, Tampa	150,000		150,000 ^k	75,000 ^k	75,000 ^k						
84	3	3	1	C	2	Expansion of parking at Peninsular Branch Library 3909 Neptune Street, Tampa	50,000		50,000 ^a		50,000 ^a						
85	4	3	2	X	2	Addition to North Tampa Branch Library 8916 N. Boulevard, Tampa	50,000		50,000 ^a			50,000 ^a					
86	5	3	3	X	3	Auxiliary air conditioning unit at Main Library, 900 N. Ashley St., Tampa	150,000		150,000 ^a			150,000 ^a					
Total: Library							1,400,000		250,000 ^a 1,000,000 ^c 150,000 ^k	500,000 ^c	50,000 ^a 300,000 ^c 75,000 ^k	200,000 ^a 200,000 ^c					
									1,400,000	575,000	425,000	400,000					

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PARKS, RECREATION & CULTURE (CONT.)																	
						Convention Center											
87	2-1	1	2	X	2	Curtis Hixon Hall install curtains, lights, and other materials to construct a north stage	10,000		10,000 ^k		10,000 ^k						
88	2-2	1	1	X	2	Curtis Hixon Hall construct loading dock on north side	35,000		35,000 ^k		35,000 ^k						
89	2-3	1	1	X	2	Curtis Hixon Hall construct freight elevator	51,000		51,000 ^k		51,000 ^k						
90	2-4	1	2	X	2	Curtis Hixon Hall construct addition (storage) on north side	300,000		300,000 ^a		300,000 ^a						
91	2-5	1	3	X	3	Outside entrance Alter Box Office	6,000		6,000 ^a		6,000 ^a						
92	2-6	2	3	X	3	Dredge Hillsborough River along Curtis Hixon Hall dock	15,000		15,000 ^a		15,000 ^a						
93	2-7	2	3	X	3	Telescopic risers for fast change-overs at Curtis Hixon Hall	600,000		600,000 ^a		600,000 ^a						
94	2-8	1	3	X	3	Kitchen and grill equipment with fans and ducts for Curtis Hixon Hall	50,000		50,000 ^a		50,000 ^a						
						Total: Convention Center	1,067,000		971,000^a 96,000^k		971,000^a 96,000^k						
									1,067,000		1,067,000						

CITY OF TAMPA
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1		2		3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final	10					11	12	13	14	15				
						1973 - 74					1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79				
							PARKS, RECREATION & CULTURE (CONT.)												
							Total: Parks, Recreation & Culture	6,357,000	165,000	2,627,000 ^a 1,000,000 ^c 486,000 ^j <u>2,079,000^k</u>	355,000 ^a 500,000 ^c 486,000 ^j <u>1,448,000^k</u>	1,446,000 ^a 300,000 ^c <u>591,000^k</u>	653,000 ^a 200,000 ^c <u>35,000^k</u>	173,000 ^a <u>5,000^k</u>					
										6,192,000	2,789,000	2,337,000	888,000	178,000					

CITY OF TAMPA
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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PARKING & TRANSIT																	
						Parking											
95		1	0	A	0	Construction of parking garage at Whiting Street, between Franklin and Florida	1,885,000		1,885,000 ^f		1,885,000 ^f						45,000
96		2	0	B	1	Construction of shuttle-type parking lots to be located near I-75 and south town expressway	1,124,000		1,124,000 ^f		1,124,000 ^f						
97		1	0	A	0	Construct 840-car garage at Twiggs and Nebraska Avenue	2,800,000	2,000,000 ^d	800,000 ^d	800,000 ^d							
98		1	0	A	0	Construct addition to Riverside garage at Kennedy Blvd. and Ashley Street	900,000	600,000 ^d	300,000 ^d	300,000 ^d							
99		1	0	A	0	Parking open space	600,000		600,000 ^k	300,000 ^k	300,000 ^k						
						Total: Parking	7,309,000	2,000,000 ^d 600,000 ^k	1,100,000 ^d 3,009,000 ^f 600,000 ^k	1,100,000 ^d 300,000 ^k							
											3,009,000 ^f 300,000 ^k						
								2,600,000	4,709,000	1,400,000	3,309,000						

CITY OF TAMPA
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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
SANITATION																	
Residential Division																	
102	1	1	3	C	3	Purchase of 100 acres landfill site	140,000		140,000 ^a				140,000 ^a				
103	2	1	3	X	3	Building of a transfer station	598,000		598,000 ^a		598,000 ^a						
104	3	2	3	X	3	Employees parking lot paving and enclosure by fence	42,000		42,000 ^a		42,000 ^a						
105	4	2	3	X	3	Paving east side of Clark Ave. station-truck lot, Clark and Laurel	22,000		22,000 ^a		22,000 ^a						
Total: Residential Division							802,000		802,000 ^a		22,000 ^a	640,000 ^a	140,000 ^a				

CITY OF TAMPA
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1		2		3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final	10 1973 - 74					11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79			
SANITATION (CONT.)																		
Sweeper Division																		
106	1	1	0	X	0	Wash rack adjacent to new sweeper shed, rear of 4010 W. Spruce	1,000		1,000 ^a	1,000 ^a								
107	2	1	1	X	1	Complete paving of extra 6 to 8 feet along side sweeper shed, to extend present paving south of equipment shed	2,000		2,000 ^a	2,000 ^a								
Total: Sweeper Division							3,000		3,000 ^a	3,000 ^a								
Incinerator Division																		
108	1	1	0	A	0	Incinerator fourth unit	2,280,000		2,280,000 ^c	1,000,000 ^c	1,000,000 ^c	280,000 ^c						
109	2	1	0	A	0	Second stage-scrubbing all units	180,000		180,000 ^c	180,000 ^c								
110	3	1	0	A	0	Settling ponds	40,000		40,000 ^c		40,000 ^c							
111	4	2	1	X	1	Concrete tipping area	15,000		15,000 ^a		15,000 ^a							
112	5	2	1	X	1	Warehouse-storage building outside	9,000		9,000 ^a	9,000 ^a								
113	6	2	1	X	1	Ignition Grate Screw Conveyor change over	12,000		12,000 ^a	12,000 ^a								
114	7	2	1	X	1	Close in picking area residue discharge	16,000		16,000 ^a	16,000 ^a								
115	8	3	1	X	1	Conveyor up from basement	5,000		5,000 ^a	5,000 ^a								
116	9	3	1	X	1	Portable landing ramp	1,000		1,000 ^a	1,000 ^a								

CITY OF TAMPA
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										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
SANITATION (CONT.)																	
Incinerator Division (cont.)																	
117	10	1	2	X	2	Pipe effluent from Tertiary Treatment Plant to use as scrubbing liquid	250,000	250,000 ^a		250,000 ^a							
Total: Incinerator Division							2,808,000	308,000 ^a 2,500,000 ^c	43,000 ^a 1,180,000 ^c	265,000 ^a 1,040,000 ^c	280,000 ^c						
Total: Sanitation							3,613,000	1,113,000 ^a 2,500,000 ^c	46,000 ^a 1,180,000 ^c	287,000 ^a 1,040,000 ^c	640,000 ^a 280,000 ^c	140,000 ^a					
								3,613,000	1,223,000	1,305,000	280,000						
								1,113,000 ^a	46,000 ^a	287,000 ^a	640,000 ^a	140,000 ^a					
								2,500,000 ^c	1,180,000 ^c	1,040,000 ^c	280,000 ^c						
								3,613,000	1,226,000	1,327,000	920,000	140,000					

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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1		2		3		4		5		6		7		8		9		10-15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost								
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79										
CENTRAL MAINTENANCE																									
118	1	1	2	X	2	Pave employees parking lot, 1508 N. Clark Ave.	15,000		15,000 ^a		15,000 ^a														
119	2	1	2	X	2	Paving Central Garage area	20,000		20,000 ^a		20,000 ^a														
120	3	2	2	X	2	Security fence to enclose city property bordered by Spruce St., Grady Ave., Laurel St., and west border of city property	4,000		4,000 ^a	4,000 ^a															
121	4	3	3	X	3	Expand Central Maintenance building, 1508 N. Clark Ave.	208,000		208,000 ^a			208,000 ^a													
122	5	1	0	X	0	Three Maintenance Bays	20,000		20,000 ^k	20,000 ^k															
123	6	1	0	X	0	Front-end alignment shop	20,000		20,000 ^k		20,000 ^k														
124	7	1	0	X	0	Tire Maintenance shop	20,000		20,000 ^k	20,000 ^k															
125	8	1	0	X	0	Welding/body shop	20,000		20,000 ^k	20,000 ^k															
126	9	1	0	X	0	Police station fuel island pumps	2,000		2,000 ^k	2,000 ^k															
Total: Central Maintenance							329,000		247,000^a 82,000^k	4,000^a 62,000^k	35,000^a 20,000^k	208,000^a													
									329,000	66,000	55,000	208,000													

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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PUBLIC WORKS																	
General Projects																	
127	119	1	0	A	0	Governmental Arts Center	12,000,000		12,000,000 ^C	1,000,000 ^C	4,000,000 ^C	5,000,000 ^C	2,000,000 ^C				
128	120	1	0	A	0	Land acquisition and redevelopment	4,900,000		4,000,000 ^C 900,000 ^K	1,000,000 ^C 900,000 ^K	1,000,000 ^C	1,000,000 ^C	1,000,000 ^C				
129	121	1	0	A	0	City wide improvements pavement, resurfacing, curbs, sidewalks, storm sewers	4,466,000	566,000	3,900,000 ^I	600,000 ^I	660,000 ^I	660,000 ^I	660,000 ^I	660,000 ^I	660,000 ^I		
130	122	1	0	A	0	Sidewalk construction to serve schools	334,000	34,000	300,000 ^A	30,000 ^A	42,000 ^A	42,000 ^A	62,000 ^A	47,000 ^A	77,000 ^A		
131	123	1	0	A	0	Right of way acquisition for streets, drainage easements, retention basins	1,328,000	128,000	1,200,000 ^A	200,000 ^A	200,000 ^A	200,000 ^A	200,000 ^A	200,000 ^A	200,000 ^A		
132	124	1	2	B	2	Bridge automation	325,000		325,000 ^A			25,000 ^A	300,000 ^A				
133	127	1	2	B	2	Renovate Laurel St., bridge	90,000		90,000 ^A		90,000 ^A						
134	128	3	3	C	3	Construct Dept. of Public Works Operation Center	2,120,000		2,120,000 ^A			120,000 ^A	2,000,000 ^A				
135	129	3	3	X	3	City Wide Survey Monumentation	300,000		300,000 ^A	100,000 ^A		50,000 ^A	50,000 ^A	50,000 ^A	50,000 ^A		
136	130	1	2	A	1	Emergency water supply from Hillsborough River for fire protection	115,000		115,000 ^A		115,000 ^A						
137	131	1	0	X	0	Bridge Maintenance Building	15,000		15,000 ^A	15,000 ^A							
138	132	2	2	A	2	Laurel St. - Memorial Highway to Westshore Blvd. new drainage project	644,000		644,000 ^A		226,000 ^A	418,000 ^A					

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PUBLIC WORKS (CONT.)																	
General Projects (cont.)																	
139	133	2	2	A	2	Public improvements for area bounded on north by Fowler Ave., on south by Busch Blvd., east by city limits (52nd St.), on west by 40th St.	8,000,000		8,000,000 ^a		1,000,000 ^a	1,000,000 ^a	2,000,000 ^a	2,000,000 ^a	2,000,000 ^a		
Total: General Projects							34,637,000	728,000	13,109,000 ^a 16,000,000 ^c 900,000 ^k 3,900,000 ^l	345,000 ^a 2,000,000 ^c 900,000 ^k 600,000 ^l	1,673,000 ^a 5,000,000 ^c 660,000 ^l	1,855,000 ^a 6,000,000 ^c 660,000 ^l	4,612,000 ^a 3,000,000 ^c 660,000 ^l	2,297,000 ^a 600,000 ^l	2,327,000 ^a 600,000 ^l		
Drainage Projects																	
140	172	1	1	B	1	Various drainage projects	600,000		600,000 ^a	300,000 ^a	300,000 ^a						
141	173	1	2	B	2	Storm sewer in each Powhatan, Deleuil Ave., Henry Ave.	1,043,000	218,000	825,000 ^a		825,000 ^a						
142	174	1	2	B	2	Highland Ave. storm sewer Hilda St. to Buffalo Ave. and Genessee, Suwanee to Buffalo	325,000		325,000 ^a	25,000 ^a	300,000 ^a						
143	177	1	2	B	2	19th St. storm sewer Buffalo to Ida (Middleton H. S.)	660,000		660,000 ^a	60,000 ^a	600,000 ^a						
144	178	1	2	B	2	Forest Hills watershed area (Curiosity Creek)	3,200,000		3,200,000 ^a	100,000 ^a			100,000 ^a	3,000,000 ^a			
145	179	1	2	B	2	47th St. and Shadowlawn storm sewer	275,000		275,000 ^a		75,000 ^a	200,000 ^a					
146	180	1	2	B	2	East Lake Avenue storm sewer	145,000		145,000 ^a		90,000 ^a	55,000 ^a					
147	182	1	2	B	2	43rd St. and Osborne	30,000		30,000 ^a	5,000 ^a			25,000 ^a				

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										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PUBLIC WORKS (CONT.)																	
Drainage Projects (cont.)																	
148	183	1	2	B	2	Golfland Park drainage Golf-land pond to Perdiz Ave.	500,000		500,000 ^a		500,000 ^a						
149	184	1	3	B	3	Linebaugh Ave. and N Edison Ave. storm sewer	230,000					230,000 ^a					
150	185	1	2	B	2	Lemon St. canal Dale Mabry to Hoover	1,080,000				1,080,000 ^a						
151	186	1	3	B	3	Lemon St. canal Himes to Dale Dale Mabry Hwy.	220,000					20,000 ^a	200,000 ^a				
152	187	1	3	B	3	22nd St. outfall area n. of Temple Terrace Highway	1,060,000	65,000				170,000 ^a	825,000 ^a				
153	188	2	3	B	3	Buffalo Ave. outfall Wishart to Rome	525,000					25,000 ^a	500,000 ^a				
154	189	2	3	B	3	Norma Park Subdivision area drainage	200,000						15,000 ^a	185,000 ^a			
155	190	1	3	B	3	Chelsea and 37th St. storm sewer system	90,000						5,000 ^a	85,000 ^a			
156	191	2	3	B	3	Regnas Ave. and 46th St. storm sewer	110,000								110,000 ^a		
157	193	2	3	B	3	Canal—1000 N. Buffalo Ave. and Habana	165,000							15,000 ^a	150,000 ^a		
158	195	1	3	B	3	Browning Ave. storm sewer system	270,000							20,000 ^a	250,000 ^a		
159	196	1	3	B	3	Grady Ave. storm sewer Angeles-San Rafael	100,000								100,000 ^a		
160	197	1	3	B	3	Ballast Point Blvd. storm sewer	160,000									160,000 ^a	

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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PUBLIC WORKS (CONT.)																	
Drainage Projects (cont.)																	
161	199	1	3	B	3	Columbus Drive outfall extension	300,000		300,000 ^a					25,000 ^a	275,000 ^a		
162	200	1	3	B	3	MacDill Ave. outfall extension in St. Louis St.	90,000		90,000 ^a					10,000 ^a	80,000 ^a		
163	201	1	1	B	2	Waters Ave. outfall, Busch Blvd. on N. Hillsborough River on S. S.C.L. on E., 14th St. on W.	713,000		713,000 ^a	47,000 ^a	666,000 ^a						
164	202	1	1	B	2	Sterling Circle outfall El Prado on N. Euclid Ave. on S., SCL RR on E.W. Sterling Circle on W.	201,000		201,000 ^a	17,000 ^a	184,000 ^a						
165	203	1	0	B	0	Spring Lake outfall Santiago St. on N., Euclid Ave. on S., Dale Mabry on E., Shamrock Road on W.	794,000		794,000 ^a	44,000 ^a	750,000 ^a						
166	204	1	0	B	0	Yukon St. outfall, Skagyway Ave. on N., Waters Ave. on S., 22nd St. on E., SCL RR on W.	432,000		432,000 ^a	32,000 ^a	400,000 ^a						
167	205	1	0	B	0	Storm sewer laterals to 19th St. storm sewer 12th St. on W., 20th St. on E., Hillsborough Ave. on S., Sligh Ave. on N.	575,000		575,000 ^a	75,000 ^a	500,000 ^a						
168	206	1	0	B	0	Common outfall storm sewer for eastern and western branches 29th St. drainage outfall system	2,600,000	250,000	1,500,000 ^a 850,000 ^j	350,000 ^a	150,000 ^a 850,000 ^j	1,000,000 ^a					
169	207	1	0	B	0	Western branch, 29th St. drainage outfall system R/W acquisition, relocation of families and demolition for sites for retention basins 51, 53, 56 & 57	1,252,000	40,000	1,212,000 ^a	600,000 ^a	612,000 ^a						

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PUBLIC WORKS (CONT.)																	
Drainage Projects (cont.)																	
170	208	1	0	B	0	Storm drainage various loca- tions	1,275,000	475,000	800,000 ^k	300,000 ^k	400,000 ^k	100,000 ^k					
Total: Drainage Projects							19,220,000	1,048,000	15,442,000 ^a 1,080,000 ^g 850,000 ^j 800,000 ^k	1,655,000 ^a 300,000 ^k	5,977,000 ^a 1,080,000 ^g 850,000 ^j 400,000 ^k	2,195,000 ^a 100,000 ^k	1,465,000 ^a	635,000 ^a	3,515,000 ^a		
Paving Improvements																	
171	132	1	0	A	0	Armenia Ave. from Hillsborough Ave. to Sligh Ave. and outfall; right of way paving	1,440,000	540,000 ^a	200,000 ^a 700,000 ^k	700,000 ^k	200,000 ^a						
172	132A	1	0	A	0	Street resurfacing—various loca- tions	1,300,000	200,000 ^k	1,100,000 ^k	400,000 ^k	400,000 ^k	300,000 ^k					
173	133	1	2	B	2	Tampa Bay Blvd. from Dale Mabry Hwy. to Himes and traffic signals at Himes Ave.	140,000		140,000 ^a		140,000 ^a						
174	135	1	2	X	2	Reopen street from Gray St. to Cypress St.	90,000		90,000 ^g		90,000 ^g						
175	136	1	0	A	0	Buffalo Ave. from Highland Ave. to I-75	380,000		200,000 ^a 180,000 ⁿ	180,000 ⁿ	200,000 ^a						
176	137	1	2	B	2	Cypress St.; connect I-75 to West Shore Blvd.	600,000		100,000 ^a 500,000 ^g		100,000 ^a	500,000 ^g					

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PUBLIC WORKS (CONT.)																		
Paving Improvements (cont.)																		
177	138	1	2	X	2	O'Brien St. from Cypress St. to S.R. 589	290,000		50,000 ^a 240,000 ^g	50,000 ^a	240,000 ^g							
178	139	1	2	A	2	Himes Ave. from Columbus Dr. to Buffalo	560,000		560,000 ^a	60,000 ^a	500,000 ^a							
179	140	1	2	B	2	Manhattan Ave. from Gandy Blvd. to Euclid Ave.	825,000		825,000 ^a	825,000 ^a								
180	141	1	2	X	2	Yukon St. from Florida Ave. to Nebraska Ave.	360,000		360,000 ^a	30,000 ^a	330,000 ^a							
181	142	1	1	B	1	Cumberland Ave. from Morgan St. to 13th St.	555,000		30,000 ^a 525,000 ^m	30,000 ^a	525,000 ^m							
182	143	1	2	B	2	Cypress St. from West Shore Blvd. to MacDill Ave.	1,380,000		1,380,000 ^a	80,000 ^a	300,000 ^a	1,000,000 ^a						
183	144	1	1	A	0	MacDill Ave. from Kathleen St. to Buffalo Ave.	950,000		950,000 ^a	50,000 ^a	250,000 ^a	650,000 ^a						
184	145	1	1	A	0	Armenia Ave. from Sligh Ave. to Waters Ave. and Temple Terrace Hwy. to Linebaugh Ave.	1,150,000		1,150,000 ^a	100,000 ^a	250,000 ^a	800,000 ^a						
185	146	1	2	B	2	Bay to Bay Blvd. from Lois Ave. to Bayshore Blvd.	800,000		800,000 ^m	800,000 ^m								
186	147	1	3	B	3	West Shore Blvd. from Gandy Blvd. to Cleveland St.	1,850,000		1,850,000 ^g		1,850,000 ^g							

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										10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PUBLIC WORKS (CONT.)																	
Paving Improvements (cont.)																	
187	148	1	3	X	3	Hanna Ave. from Florida Ave. to Nebraska Ave.	710,000		710,000 ^a			210,000 ^a	500,000 ^a				
188	149	1	3	X	3	Linebaugh Ave. from Armenia Ave. to Nebraska Ave.	1,530,000		1,530,000 ^a	330,000 ^a	1,200,000 ^a						
189	150	1	3	B	2	Himes Ave. from Buffalo Ave. to Hillsborough Ave.	660,000		660,000 ^a	60,000 ^a	600,000 ^a						
190	151	1	3	X	3	34th St. from Buffalo Ave. to Hillsborough Ave.	710,000		710,000 ^a			50,000 ^a	110,000 ^a	550,000 ^a			
191	152	1	3	C	3	Lake Ave. from Tampa St. to Nebraska Ave.	460,000		460,000 ^a			25,000 ^a	75,000 ^a	360,000 ^a			
192	153	1	3	C	3	Himes Ave. from Kennedy Blvd. to Columbus Drive	1,025,000		1,025,000 ^a	60,000 ^a	165,000 ^a	800,000 ^a					
193	154	1	3	C	3	Columbus Drive from North Boulevard to Nebraska Ave.	600,000		600,000 ^a			600,000 ^a					
194	155	1	3	C	3	22nd St. from Hillsborough Ave. to Sligh Ave.	600,000		600,000 ^g			600,000 ^g					
195	156	1	3	X	3	Jefferson St. from Platt St. to Cumberland Ave.	185,000		185,000 ^a			60,000 ^a	125,000 ^a				
196	157	1	3	X	3	Howard Ave. from Bayshore Blvd. to Platt St.	940,000		940,000 ^a				40,000 ^a	220,000 ^a	680,000 ^a		
197	159	1	3	X	3	Habana Ave. from Tampa Bay Blvd. to Hillsborough Ave.	1,100,000		1,100,000 ^a			80,000 ^a	170,000 ^a	850,000 ^a			
198	161	1	3	X	3	Bayshore Blvd. from MacDill AFB to Gandy Blvd.	830,000		830,000 ^a			45,000 ^a	110,000 ^a	675,000 ^a			

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PUBLIC WORKS (CONT.)																	
Paving Improvements (cont.)																	
199	162	1	3	X	3	North Boulevard from Sligh Ave. to Country Club Dr.	175,000		175,000 ^a					175,000 ^a			
200	163	1	3	X	3	Lois Ave. from Grace St. to Spruce St. from Manhattan Ave. to Dale Mabry Hwy.	905,000	25,000 ^a	880,000 ^a		60,000 ^a	220,000 ^a	600,000 ^a				
201	165	1	3			Rome Ave. from Buffalo Ave. to Waters Ave.	200,000		200,000 ^a					200,000 ^a			
202	166	1	1	X	0	25th and 26th Sts. from Adamo Dr. to 23rd Ave.	1,358,000	83,000 ^a	275,000 ^a	50,000 ^a				225,000 ^a	1,000,000 ^a		
203	167	1	3	X	3	Waters Ave. from Nebraska Ave. to 40th St.	275,000		275,000 ^a					275,000 ^a			
Total: Paving Improvements						24,933,000	648,000 ^a	16,500,000 ^a 3,280,000 ^g 1,800,000 ^k 1,325,000 ^m 200,000 ^k	230,000 ^a 1,100,000 ^k 180,000 ⁿ	2,635,000 ^a 90,000 ^g 400,000 ^k 1,325,000 ^m	5,630,000 ^a 3,190,000 ^g	3,085,000 ^a	2,690,000 ^a	2,230,000 ^a	1,000,000 ^a		
							848,000	23,085,000	1,510,000	4,450,000	9,120,000	3,085,000	2,690,000	2,230,000	1,000,000		

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PUBLIC WORKS (CONT.)																	
Traffic Planning																	
204	202	1	0	X	0	Various traffic control lights	150,000		150,000 ^a	150,000 ^a							
205	203	1	3	X	3	Traffic Planning office and computer control system building	132,000		132,000 ^a		132,000 ^a						
206	204	2	2	X	2	Fencing traffic control center property	7,000		7,000 ^a		7,000 ^a						
207	205	2	2	X	2	Paving traffic control center property	35,000		35,000 ^a		35,000 ^a						
208	206	1	0	X	0	Various traffic signs and markings	35,000		35,000 ^a	35,000 ^a	85,000 ^k	85,000 ^k	90,000 ^k				
209	207	1	0	A	0	Central business district interconnect system	239,000	19,000	33,000 ^a 154,000 ^f 33,000 ^g	3,000 ^a 14,000 ^f 3,000 ^g	30,000 ^a 140,000 ^f 30,000 ^g						
210	208	1	2	B	2	City wide interconnect system	1,120,000		1,120,000 ^a		224,000 ^a	224,000 ^a	224,000 ^a	224,000 ^a	224,000 ^a		
211	209	3	2	X	2	Intersection, Hanna and 15th Street	17,000		17,000 ^a		17,000 ^a						
212	210	2	2	X	2	Intersection, Hillsborough and Lois	20,000		20,000 ^a		20,000 ^a						
213	213	3	3	X	3	Intersection, Chelsea and 40th Street	20,000		20,000 ^a		20,000 ^a						
214	214	3	3	X	3	Intersection, Madison and Pierce Streets	20,000		20,000 ^a		20,000 ^a						
215	218	3	3	X	3	School zone signing	30,000		30,000 ^a		30,000 ^a						
216	222	2	3	X	3	Intersection, Jackson St. and Jefferson St.	18,000		18,000 ^a		18,000 ^a						

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PUBLIC WORKS (CONT.)																	
Traffic Planning (cont.)																	
217	223	2	3	X	3	Intersection, Lois Ave. and Tampa Bay Blvd.	21,000		21,000 ^a		21,000 ^a						
218	224	2	3	X	3	Intersection, Henderson Blvd. and Manhattan	21,000		21,000 ^a		21,000 ^a						
219	225	2	3	X	3	Intersection, El Prado and Himes	21,000		21,000 ^a		21,000 ^a						
220	226	2	3	X	3	Intersection, Hanna and 30th St.	21,000		21,000 ^a		21,000 ^a						
221	227	2	3	X	3	Intersection, Bird St. and Nebraska Ave.	21,000		21,000 ^a		21,000 ^a						
222	228	2	3	X	3	School zone signing	32,000		32,000 ^a		32,000 ^a						
223	229	2	3	X	3	Intersection, Bay to Bay Blvd. and Himes Ave.	23,000		23,000 ^a		23,000 ^a						
224	232	2	3	X	3	Intersection, Armenia and Platt St.	18,000		18,000 ^a			18,000 ^a					
225	233	2	3	X	3	Intersection, Cleveland Ave. and Howard Ave.	18,000		18,000 ^a			18,000 ^a					
226	235	2	3	X	3	Intersection, Gandy Blvd. and MacDill Ave.	18,000		18,000 ^a			18,000 ^a					
227	236	2	3	X	3	Intersection, Bay to Bay Blvd. and Church Street	22,000		22,000 ^a			22,000 ^a					
228	239	2	3	X	3	Intersection, Kennedy Blvd. and 13th St.	18,000		18,000 ^a			18,000 ^a					
229	241	2	3	X	3	School zone signing	33,000		33,000 ^a			33,000 ^a					

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PUBLIC WORKS (CONT.)																	
Traffic Planning (cont.)																	
230	244	2	3	X	3	Intersection, Braodway and Orient	23,000		23,000 ^a			23,000 ^a					
231	245	2	3	X	3	Intersection, Hillsborough Ave. and 30th St.	23,000		23,000 ^a			23,000 ^a					
232	246	2	3	X	3	Intersection, Bougainvillea and 30th St.	23,000		23,000 ^a			23,000 ^a					
233	247	2	3	X	3	Intersection, Interbay Blvd. and Westshore Blvd.	23,000		23,000 ^a			23,000 ^a					
234	248	2	3	X	3	Intersection, Bay to Bay and Westshore	23,000		23,000 ^a			23,000 ^a					
235	249	2	3	X	3	School zone signing	35,000		35,000 ^a			35,000 ^a					
236	250	2	3	X	3	Intersection Interbay Blvd. and MacDill	24,000		24,000 ^a				24,000 ^a				
237	251	2	3	X	3	Intersection, Twiggs St. and 13th St.	20,000		20,000 ^a				20,000 ^a				
238	252	2	3	X	3	Intersection, Hillsborough Ave. and 15th St.	24,000		24,000 ^a				24,000 ^a				
239	253	2	3	X	3	Intersection, 7th Ave. and 34th St.	24,000		24,000 ^a				24,000 ^a				
240	254	2	3	X	3	Intersection, Broadway and 50th St.	24,000		24,000 ^a				24,000 ^a				
241	255	2	3	X	3	Intersection, Waters Ave. and 12th St.	20,000		20,000 ^a				20,000 ^a				
242	256	2	3	X	3	Intersection, Bougainvillea Ave. and 40th St.	24,000		24,000 ^a				24,000 ^a				

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PUBLIC WORKS (CONT.)																		
Traffic Planning (cont.)																		
243	257	2	3	X	3	Intersection, 7th Ave. and 39th St.	24,000		24,000 ^a					24,000 ^a				
244	258	2	3	X	3	Intersection, 22nd St. and Maritime Blvd.	20,000		20,000 ^a					20,000 ^a				
245	259	2	3	X	3	School zone signing	40,000		40,000 ^a					40,000 ^a				
246	260	2	3	X	3	Intersection Bougainvillea Ave. and 22nd St.	21,000		21,000 ^a						21,000 ^a			
247	261	2	3	X	3	Intersection, Central Ave. and Sligh Ave.	25,000		25,000 ^a						25,000 ^a			
248	262	2	3	X	3	Intersection, Sligh and 15th St.	21,000		21,000 ^a						21,000 ^a			
249	263	2	3	X	3	Intersection, Spruce and West-shore Blvd.	25,000		25,000 ^a						25,000 ^a			
250	264	2	3	X	3	Intersection, Kennedy Blvd. and Hoover Blvd.	25,000		25,000 ^a		25,000 ^a							
251	265	2	3	X	3	School zone signing	41,000		41,000 ^a						41,000 ^a			
252	266	2	3	X	3	Updating signals for Uniform Traffic Control	550,000		350,000 ^a 200,000 ^g		200,000 ^a	150,000 ^a	200,000 ^g					
Total: Traffic Planning							3,562,000	89,000	2,826,000 ^a 154,000 ^f 233,000 ^g 260,000 ^k	188,000 ^a 14,000 ^f 3,000 ^g 85,000 ^k	806,000 ^a 140,000 ^f 30,000 ^g 85,000 ^k	615,000 ^a	392,000 ^a 200,000 ^g	468,000 ^a	357,000 ^a			
									3,473,000	290,000	1,061,000	705,000	592,000	468,000	357,000			

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
 SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
- b. Existing bond fund
- c. General obligation bonds
- d. Revenue bonds
- e. Revolving fund
- f. Federal aid
- g. State aid
- h. Special assessment
- i. Other
- j. Metropolitan Development Agency
- k. Federal Revenue Sharing
- l. Internal Improvement Fund - Advalorem Tax
- m. Expressway Authority
- n. Code Enforcement

1 Report Project Number	2 Dept. Project Number	3 Dept.	4 Execu- tive	5 Plan. Comm	6 Final	7 Project Description	8 Total Cost of Project	9 Total Expenditures Prior to Oct. 1, 1973	10 Cost of Six Year Program	Method of Financing						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
										10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
						PUBLIC WORKS (CONT.)											
						Code Enforcement and Model Cities Funded Projects											
253	267	1	1	A	1	Code Enforcement, Fla. E-9 (Project Pride No. 2)	8,100,000	5,100,000 ^c	3,000,000 ^c		3,000,000 ^c						
						Total: Project Pride and Model Cities	8,100,000	5,100,000 ^c	3,000,000 ^c		3,000,000 ^c						
						Total: Public Works	90,452,000	7,813,000	47,877,000 ^a 19,000,000 ^c 154,000 ^f 4,593,000 ^g 850,000 ^j 3,760,000 ^k 3,900,000 ^l 1,325,000 ^m 180,000 ⁿ	2,418,000 ^a 2,000,000 ^c 14,000 ^f 3,000 ^g 2,385,000 ^k 600,000 ^l 180,000 ⁿ	11,091,000 ^a 8,000,000 ^c 140,000 ^f 1,200,000 ^g 850,000 ^j 885,000 ^k 660,000 ^l 1,325,000 ^m	10,295,000 ^a 6,000,000 ^c 3,190,000 ^g 490,000 ^k 660,000 ^l	9,554,000 ^a 3,000,000 ^c 200,000 ^g 660,000 ^l 660,000 ^l	6,090,000 ^a 660,000 ^l 660,000 ^l	8,429,000 ^a 660,000 ^l	1,000,000 ^a	
						URBAN RENEWAL & NEIGHBOR- HOOD DEVELOPMENT PROGRAM			81,639,000	7,600,000	24,151,000	20,635,000	13,414,000	6,750,000	9,089,000	1,000,000	
254	268	1	0	A	0	Ybor City Urban Renewal Pro- ject, Fla., R-13	1,907,000	836,000	1,071,000 ^a	571,000 ^a	500,000 ^a						
255	269	1	0	A	0	Neighborhood Development Program, Fla., A-2	3,609,000	2,437,000	1,172,000 ^a	1,172,000 ^a							
						Total: Urban Renewal & Neighbor- hood Development Program	5,516,000	3,273,000	2,243,000 ^a	1,743,000 ^a	500,000 ^a						

CITY OF TAMPA
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1		2 3 4 5				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79			
WATER DEPARTMENT																		
256	1	1	1	A	1	Tampa Well Field and new treatment plant Morris Bridge Road	10,000,000		10,000,000 ^d		5,000,000 ^d	5,000,000 ^d						
257	2	1	1	A	1	New water mains, control center and pumping station	10,000,000		10,000,000 ^d		4,000,000 ^d	5,000,000 ^d	1,000,000 ^d					
258	3	1	0	X	0	Additional capacity main water plant	7,000,000	1,500,000 ^b	5,500,000 ^b	4,000,000 ^b	1,500,000 ^b							
259	4	1	0	X	0	New water mains various locations	4,695,000		3,995,000 ^a 200,000 ⁿ	895,000 ^a 200,000 ⁿ	800,000 ^a	800,000 ^a	500,000 ^a	500,000 ^a	500,000 ^a	500,000 ^a		
260	5	1	2	X	2	Storage facilities	3,200,000		2,400,000 ^a				800,000 ^a	800,000 ^a	800,000 ^a	800,000 ^a		
Total: Water Department							34,895,000	1,500,000	6,395,000^a 5,500,000^b 20,000,000^d 200,000ⁿ	895,000^a 4,000,000^b 9,000,000^d 200,000ⁿ	800,000^a 1,500,000^b 9,000,000^d	800,000^a 10,000,000^d	1,300,000^a 1,000,000^d	1,300,000^a	1,300,000^a	1,300,000^a	1,300,000^a	
								1,500,000	32,095,000	5,095,000	11,300,000	10,800,000	2,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
SANITARY SEWER																		
261	1	1	1	A	0	Picnic Island - install sanitary sewer lines	4,000		4,000 ^a	4,000 ^a								
262	2	1	1	A	0	Construct advanced waste treatment plant and sewerage disposal system (4th Bond Program)	138,000,000		138,000,000 ^d	27,500,000 ^d	46,500,000 ^d	46,500,000 ^d	17,500,000 ^d					
Total: Sanitary Sewer							138,004,000		4,000^a 138,000,000^d	4,000^a 27,500,000^d	46,500,000^d	46,500,000^d	17,500,000^d					
									138,004,000	27,504,000	46,500,000	46,500,000	17,500,000					

CITY OF TAMPA
 CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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1 Report Project Number	2 Dept. Project Number	3 Dept.	4 Execu- tive	5 Plan. Comm	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10-15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
									10	11	12	13	14	15		
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
					GRAND TOTAL: All departments and agencies	294,778,000	15,351,000	66,233,000 ^a 5,500,000 ^b 25,000,000 ^c 159,100,000 ^d 3,163,000 ^f 4,593,000 ^g 1,336,000 ^j 6,597,000 ^k 3,900,000 ^l 1,325,000 ^m 380,000 ⁿ	5,615,000 ^a 4,000,000 ^b 4,180,000 ^c 28,600,000 ^d 14,000 ^f 3,000 ^g 486,000 ^j 4,221,000 ^k 600,000 ^l 380,000 ⁿ	16,371,000 ^a 1,500,000 ^b 10,340,000 ^c 55,500,000 ^d 3,149,000 ^f 1,200,000 ^g 850,000 ^j 1,846,000 ^k 660,000 ^l 1,325,000 ^m	13,557,000 ^a 7,480,000 ^e 56,500,000 ^d 3,190,000 ^g 525,000 ^k 660,000 ^l	12,150,000 ^a 3,000,000 ^e 18,500,000 ^d 200,000 ^g 5,000 ^k 660,000 ^l	8,386,000 ^a 660,000 ^l	10,154,000 ^a 660,000 ^l	2,300,000	
							277,127,000	48,099,000	92,741,000	81,912,000	34,515,000	9,046,000	10,814,000			

APPENDIX A

TIMETABLE FOR ANNUAL PREPARATION AND REVIEW OF
CAPITAL IMPROVEMENT BUDGET AND PROGRAM

RECOMMENDED TIMETABLE FOR ANNUAL PREPARATION AND REVIEW OF THE CAPITAL IMPROVEMENT BUDGET AND PROGRAM

In order that the City Government of Tampa may comply with Chapter 67-1507, Laws of Florida, the following annual timetable is recommended for Capital Improvement Budget and Program activities:

1. January (approx.) The City Mayor advises his staff and appropriate departments, boards, committees and agencies, regarding his policies and initiates the process for compiling the annual Capital Improvement Budget and Program.
2. January The City Comptroller and the Hillsborough County Planning Commission hold meetings with city officials as deemed appropriate by mutual agreement. Procedures manuals and forms are distributed at this time.
3. February The City Comptroller assembles, reviews, makes comments and forwards the city's Proposed Capital Improvement Budget and Program to the City Mayor before March 1. *
4. March 1 - 31 The Mayor reviews, makes comments, adds his priorities and forwards to the Hillsborough County Planning Commission by April 1. *
5. April 1 - May 30 The Hillsborough County Planning Commission reviews Proposed Budget and Program, makes recommendations, adds priorities and submits draft of proposed report to the City Mayor by May 30. *
6. June 1 - 30 The City Mayor reviews draft with Planning Commission's recommendations and priorities, revises the draft as appropriate, adds his final priorities and returns it to Planning Commission by July 1 for publication of final report.
7. July 1 - 31 Hillsborough County Planning Commission produces final report and delivers to the City Mayor by July 31.
8. August 1 - 15 The City Mayor submits his final Proposed Budget to the City Council by August 15. *
9. August 16 - Sept. 15 The City Council holds Public Hearing(s) and adopts the Six Year Capital Improvement Budget and Program with or without amendments or revisions within 30 days after receiving it. *
10. September 30 The City Mayor gives final approval of the Capital Improvement Budget and Program which becomes effective September 30. *

NOTE: Dates with an asterisk comply with Chapter 67-1507, Laws of Florida.

APPENDIX B

CHAPTER 67-1507, LAWS OF FLORIDA



CHAPTER 67—1507

LAWS OF FLORIDA

Chapter 67-1507

House Bill No. 2414

AN ACT relating to Hillsborough county and the municipalities in Hillsborough county; capital improvements budgets; requiring the county and each municipality to adopt a capital improvements budget; providing for the method and procedures of adopting such budgets; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. The legislature recognizes that public capital improvements have a vital relationship to the degree and direction of community development within Hillsborough county and its municipalities and that their cost is a sizable part of all public expenditures within their jurisdictions. It is desirable that the many public capital improvements projects be efficiently planned and budgeted ahead and related within an overall program for the benefit of the taxpayers. A capital improvements budgeting and priorities program by each jurisdiction will:

- (1) Provide a means whereby projects will be carried out in accordance with both predetermined priorities of need and the ability of the community to pay.
- (2) Protect against the undue influence of select pressure groups or special interest groups who can force pet projects on the community at the expense of more essential improvements.
- (3) Provide a means for anticipating and scheduling major expenditures so that local governments can maintain a sound financial standing and a balanced program of bonded indebtedness.
- (4) Schedule the timing of projects so as to make the best and most economical use of large pieces of equipment and of personnel.
- (5) Allow department heads as well as local governmental officials to better anticipate the capital needs of their agencies over a period of years.
- (6) Allow sufficient time for proper technical design of the proposed public improvements.
- (7) Permit the advance acquisition of land needed for improvement by purchase in a favorable market or the retention of unused public lands.

(8) Permit citizens of Hillsborough county and its municipalities to better understand their community needs and the plans of their officials for meeting them.

(9) Promote efficiency and economy through sound long-range financial planning to complement existing land use planning.

Section 2. As used in this act:

(1) "Capital improvements" means those projects requiring the expenditure of public moneys for the acquisition of land or property, the construction of any building, structure, work or improvement, including but not limited to the widening, extension or relocation of any road, street or public way, the expansion of any building or structure so as to increase or change its basic use or function, and the improvement of any park, open area or other public place.

(2) "Fiscal officer" means the clerk of the circuit court or his designated deputy for Hillsborough county, the comptroller for the city of Tampa, the city clerk for the city of Plant City and the city comptroller for the city of Temple Terrace.

(3) "Executive authority" means the board of county commissioners of Hillsborough county, the mayor of the city of Tampa and the city managers of the cities of Plant City and Temple Terrace.

(4) "Legislative body" means the board of county commissioners of Hillsborough county, the council for the city of Tampa and the city commissioners for the cities of Plant City and Temple Terrace.

Section 3. Hillsborough county and each municipality in Hillsborough county shall annually adopt a separate budget or a separate section within the annual budget to be known as the capital improvements priority budget. The budget shall be separate and apart from the operating budget or any other budget required by law. In addition to the designation of capital improvement projects, said budget shall contain a tentative estimate of the cost of such projects and the estimated sources of revenues necessary to finance them. With respect to Hillsborough county this section shall be supplemental to section 129.02 (4), Florida Statutes, and the board of county commissioners shall adopt this budget as a consolidated budget and not a budget for the several districts.

Section 4. In preparing the annual capital improvements budget for the county and each municipality, the fiscal officer of the county and each municipality shall obtain from all officers, departments, boards, commissions and other agencies requesting funds for capital improvements information and data necessary to prepare budgets for the ensuing fiscal year and the next five (5) fiscal years thereafter. During the preparation of the capital improvements budget the Hillsborough county planning commission in carrying out its staff advisory function shall work in close coordination and cooperation with officers, departments, boards, commissions and other agencies requesting funds for capital expenditures and shall assist, consult with and advise them and coordinate information and data similarly being assembled and prepared by each governmental unit. The capital improvements budget, assembled by the fiscal officer, shall be submitted to the respective executive authorities before March 1 of each year.

Section 5. Said respective executive authorities shall review the compiled and proposed capital improvements budgets and shall submit the same, with comments, notes, list of priorities and other information of the capital projects desired to be undertaken during each of the affected years and the proposed method of financing them and with appropriate comment as to the effect or any change on the debt structure of the governmental unit. The budget, as proposed by said executive authorities, together with priorities and comments, shall be submitted to the planning commission by April 1 of each year.

Section 6. The Hillsborough county planning commission shall submit to the board of county commissioners of Hillsborough county by May 15 of each year and shall submit to the executive authorities of the cities of Tampa, Plant City and Temple Terrace by May 30 of each year, its report and recommendations on said capital improvements budgets for the ensuing fiscal year and the next five (5) years thereafter.

Section 7. After an advertised public hearing upon said capital improvements budget and by June 15 of each year the board of county commissioners shall submit their proposed capital improvements budget, together with the other budgets and estimates required by law, to the Hillsborough county budget commission.

Section 8. The Hillsborough county budget commission shall, on or before August 1 of each year, certify to the board of county commissioners the budget of receipts and expenditures together with said capital improvements budget as

fixed and determined by the budget commission.

Section 9. The executive authorities of the cities of Tampa, Plant City and Temple Terrace shall review the capital improvements budget as then compiled, together with recommendations of the Hillsborough county planning commission and shall then submit their recommended final budget to their respective legislative bodies by August 15 of each year.

Section 10. The legislative bodies of each municipality, after an advertised public hearing upon such budgets, shall adopt, with or without amendments or revisions, said capital improvements budgets and the proposed projects and means of financing them contained therein within thirty (30) days after having received such proposed budgets from their executive authorities. Final approval of each capital improvements budget shall be made by the respective executive authority in the method now provided by law for other budgets, and the same shall be effective no later than September 30 of each year.

Section 11. Whenever in a current budget year in which the capital improvements budget has been established and is in effect, an emergency affecting the lives, health of property of the inhabitants of the governmental unit exists, amendments or revisions to said budget may be made upon the recommendation of the executive authority and its adoption by a two thirds (2/3) vote of the legislative body.

Section 12. If any section, subsection, sentence, clause or provision of this act is held invalid, the remainder of the act shall not be affected.

Section 13. This act shall be supplemental to any existing law relating to budgetary procedures for Hillsborough county and the municipalities located therein; but shall supercede laws which conflict herewith.

Section 14. The provisions of this act shall apply to budgets prepared for the fiscal year beginning October 1, 1968.

Section 15. This act shall take effect upon becoming a law.

Became a law without the Governor's approval.

Filed in Office Secretary of State August 4, 1967.

