

**CAPITAL IMPROVEMENTS SECTION SCHEDULE  
TAMPA COMPREHENSIVE PLAN**

<b>PROGRAM / PROJECT</b>	<b>FUNDING SOURCE</b>	<b>CAPITAL IMPROVEMENT ELEMENT TYPE</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>TOTAL</b>
<b><u>Infrastructure &amp; Mobility Administration</u></b>								
<u>Citywide</u>								
Comprehensive Infrastructure of Tampa's Neighborhoods Ph I	BP	1	18,000,000	-	-	-	-	18,000,000
Total Citywide			\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000
<b>Total Infrastructure &amp; Mobility Administration</b>			<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>
<b><u>Stormwater</u></b>								
<u>District 4</u>								
Golf View Estates Flooding Relief	STW	1	200,000	5,000,000	3,000,000	-	-	8,200,000
Lamb Canal Rehabilitation	STW	1	7,000,000	-	-	-	-	7,000,000
Lower Peninsula Northwest Region	STW	1	-	-	-	-	3,000,000	3,000,000
Lower Peninsula Southeast Region	STW	1	4,100,000	-	-	-	-	4,100,000
Manhattan: Vasconia to Obispo Flooding Relief	STW	1	6,000,000	-	-	-	-	6,000,000
Parkland Estates Flooding Relief	STW	1	1,500,000	1,000,000	15,000,000	16,000,000	-	33,500,000
Total District 4			\$18,800,000	\$6,000,000	\$18,000,000	\$16,000,000	\$3,000,000	\$61,800,000
<u>District 7</u>								
Forest Hills Pumping Station	STW	1	-	-	1,000,000	-	-	1,000,000
Total District 7			\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<u>Citywide</u>								
Annual CIPP Rehabilitation	STW	1	500,000	-	500,000	500,000	-	1,500,000
Box Culvert Rehabilitation	STW	1	1,500,000	-	-	-	-	1,500,000
Ditch Rehabilitation	STW	1	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
In-House Flooding Relief and Failed Pipe Replacement	STW	1	500,000	500,000	500,000	500,000	-	2,000,000
Stormwater Consultants and Land Acquisition	STW	1	500,000	500,000	500,000	500,000	-	2,000,000
Stormwater Improvements Annual Contract	STW	1	-	2,000,000	1,500,000	1,500,000	-	5,000,000
Total Citywide			\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
<b>Total Stormwater</b>			<b>\$22,800,000</b>	<b>\$10,000,000</b>	<b>\$23,000,000</b>	<b>\$20,000,000</b>	<b>\$3,000,000</b>	<b>\$78,800,000</b>
<b><u>Transportation</u></b>								
<u>District 4</u>								
Downtown Mobility Program	IF/MM	1	350,000	350,000	350,000	350,000	350,000	1,750,000
El Prado Sidewalk from Omar Avenue to Lois Avenue	IF/MM	1	460,000	155,000	0	0	0	615,000
El Prado Sidewalk from Lois Avenue to Bayshore Boulevard	IF/MM	1	0	137,000	0	0	0	137,000
Interbay Area Mobility Program	IF/MM	1	73,750	-	-	-	-	73,750
BUILD Phase 1 (Tampa Multi-Modal Network and Safety Improv.)	CIT	1	6,361,000	1,500,000	1,115,000	-	-	8,976,000
Total District 4			\$7,244,750	\$2,142,000	\$1,465,000	\$350,000	\$350,000	\$11,551,750
<u>District 5</u>								
Doyle Carlton Roundabout	IF/MM	3	-	31,000	-	-	-	31,000
Floribraska Avenue Complete	LOGT/MM	1	950,000	-	-	-	-	950,000
Green Spine PH 2A	IF/MM	1	-	87,730	-	-	-	87,730
Green Spine PH 2B	IF/MM	1	-	-	410,600	-	-	410,600
Streetcar Infrastructure	MM	3	0	250,000	250,000	250,000	250,000	1,000,000
Sulphur Springs K-8	MM	1	259,000	-	-	-	-	259,000
Twiggs Street Complete Street	MM	1	500,000	-	3,162,192	-	-	3,662,192
Total District 5			\$1,709,000	\$368,730	\$3,822,792	\$250,000	\$250,000	\$6,400,522

**CAPITAL IMPROVEMENTS SECTION SCHEDULE  
TAMPA COMPREHENSIVE PLAN**

<b>PROGRAM / PROJECT</b>	<b>FUNDING SOURCE</b>	<b>CAPITAL IMPROVEMENT ELEMENT TYPE</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>TOTAL</b>
<b><u>Transportation (continued)</u></b>								
<b><u>District 6</u></b>								
Westshore Area Mobility Program	IF/MM	1	150,000	150,000	150,000	150,000	150,000	750,000
Westshore Residential Neighborhood Improvements (WRNI) Program	MM	1						
			219,229	-	-	-	-	219,229
Total District 6			\$369,229	\$150,000	\$150,000	\$150,000	\$150,000	\$969,229
<b><u>Citywide Projects</u></b>								
Alley Restoration	LOGT	1	50,000	100,000	100,000	100,000	100,000	450,000
Brick Street Restoration	LOGT	1	50,000	100,000	100,000	100,000	100,000	450,000
Bridge and Seawall Program	LOGT	2	250,000	250,000	250,000	250,000	250,000	1,250,000
Congestion Mitigation Program	LOGT	1	150,000	150,000	150,000	150,000	150,000	750,000
Intelligent Trans Systems	LOGT	1	315,500	245,000	245,000	245,000	245,000	1,295,500
Street Resurfacing	LOGT	1	4,140,000	4,140,000	4,140,000	4,140,000	4,140,000	20,700,000
Roadway Signage	LOGT	1	150,000	150,000	150,000	150,000	150,000	750,000
Sidewalk Maintenance and Rehabilitation	LOGT/CIT	1	500,000	500,000	500,000	500,000	500,000	2,500,000
Sidewalks Construction Citywide	LOGT	1	650,000	350,000	350,000	350,000	350,000	2,050,000
Street Resurfacing - Traffic Operations	LOGT	1	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Traffic Signals	LOGT	1	890,000	890,000	890,000	890,000	890,000	4,450,000
Vision Zero Safety Improvements	LOGT	1	504,500	775,000	775,000	775,000	775,000	3,604,500
Total Citywide			9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
<b>Total Transportation</b>			<b>\$18,322,979</b>	<b>\$11,660,730</b>	<b>\$14,437,792</b>	<b>\$9,750,000</b>	<b>\$9,750,000</b>	<b>\$63,921,501</b>
<b><u>Solid Waste &amp; Environmental Program Management</u></b>								
<b><u>Citywide</u></b>								
McKay Bay Waste-to-Energy Facility Program	SWD	2	49,880,800	16,036,900	16,500,000	5,000,000	4,100,000	91,517,700
Solid Waste Management & Infrastructure Improvements Program	SWD	1, 2, 3	53,650,000	37,000,000	22,500,000	7,500,000	6,000,000	126,650,000
Total Citywide			\$103,530,800	\$53,036,900	\$39,000,000	\$12,500,000	\$10,100,000	218,167,700
<b>Total Solid Waste &amp; Environmental Program Management</b>			<b>\$103,530,800</b>	<b>\$53,036,900</b>	<b>\$39,000,000</b>	<b>\$12,500,000</b>	<b>\$10,100,000</b>	<b>\$218,167,700</b>
<b><u>Wastewater</u></b>								
<b><u>Citywide</u></b>								
H. F. Curren Advanced Wastewater Treatment Plant Program	WW/BP	1, 2	156,357,700	49,736,000	89,506,000	69,237,500	22,994,100	387,831,300
Wastewater Collection System Program	WW/BP	2	28,701,000	10,000,000	17,920,000	18,125,000	17,950,000	92,696,000
Wastewater Pumping Stations Program	WW/BP	1, 2	6,775,000	11,725,000	11,182,000	16,425,000	17,400,000	63,507,000
Total Citywide			191,833,700	71,461,000	118,608,000	103,787,500	58,344,100	544,034,300
<b>Total Wastewater</b>			<b>\$191,833,700</b>	<b>\$71,461,000</b>	<b>\$118,608,000</b>	<b>\$103,787,500</b>	<b>\$58,344,100</b>	<b>\$544,034,300</b>
<b><u>Water</u></b>								
<b><u>Citywide</u></b>								
Water Distribution Program	WT/BP	1, 2, 3	91,562,093	93,960,000	73,080,000	78,225,000	83,220,000	420,047,093
Water Production Program	WT/BP	1, 2, 3	60,838,808	64,611,702	66,691,246	55,735,500	71,291,000	319,168,256
Water Sustainability Program	WT/BP	3	320,000	-	-	-	-	320,000
Other Water Program	WT/BP	1	11,707,812	11,508,167	12,008,521	12,508,876	7,086,925	54,820,301
Total Citywide			164,428,713	170,079,869	151,779,767	146,469,376	161,597,925	794,355,650
<b>Total Water</b>			<b>\$164,428,713</b>	<b>\$170,079,869</b>	<b>\$151,779,767</b>	<b>\$146,469,376</b>	<b>\$161,597,925</b>	<b>\$794,355,650</b>
<b>TOTAL COMPREHENSIVE PLAN PROJECTS*</b>			<b>\$415,385,392</b>	<b>\$263,201,599</b>	<b>\$307,825,559</b>	<b>\$280,006,876</b>	<b>\$232,692,025</b>	<b>\$1,499,111,451</b>

\*Totals may differ slightly due to rounding

The five-year schedule includes projects related to levels of service standards included in the adopted Tampa Comprehensive Plan. The purpose of this document is to assist in long-term planning activities, so no inference should be made with respect to the undertaking or timing of any particular enumerated project described herein or any specified funding therefor. The Capital Improvement Schedule 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**

**TYPES OF CAPITAL IMPROVEMENT ELEMENTS:**

**1 = Deficiency –**

Improvements that correct existing deficiencies in capacity or service

**2 = Replacement –**

Improvements that replace needed/existing facilities, to include elimination of hazards and safety improvements, or retrofit/renovation of deteriorating facilities

**3 = Future Need/Growth –**

Improvements that provide for future growth such as expanding capacity, extending services, maximizing operational efficiency, or increasing productivity

**FUNDING SOURCE LEGEND / DESCRIPTIONS:**

**BP – Bond Proceeds**

Debt funding for capital improvement projects.

**CIT – Community Investment Taxes**

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.

**IF/MM – Impact Fee/Multi-Modal Transportation 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 Taxes**

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.

**MM – Multi-Modal Transportation 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.

**STW – Stormwater**

Revenues include Stormwater Improvement Assessments which provide funding through an annual non-ad valorem assessment for stormwater related capital improvement projects within the Central and Lower Basin Improvement Area, bond proceeds that are secured with stormwater improvement special assessment revenue, and Southwest Florida Water Management District (SWFWMD) grant funding.

**SWD – Solid Waste**

The Solid Waste revenues and fees are used to support the operations of the solid waste system, fund capital improvements, and pay debt service. Please refer to the Solid Waste & Environmental Program Management Capital Improvement Projects Summary Report for a list of FY2023 - FY2027 projects.

**WT – Water**

Water revenues and fees are used to support the operations of the water system, fund capital improvements, and pay debt service. Please refer to the Water Capital Improvement Projects Summary Report for a list of FY2023 - FY2027 projects.

**WW – Wastewater**

Wastewater revenues and fees are used to cover the costs associated with providing sanitary sewer services, including the planning, construction, operation, and maintenance of the City's wastewater system. Please refer to the Wastewater Capital Improvement Projects Summary Report for a list of FY2023 - FY2027 projects.

**CAPITAL IMPROVEMENTS SECTION SCHEDULE  
TAMPA COMPREHENSIVE PLAN**

<b>PROGRAM / PROJECT</b>	<b>ESTIMATED CONSTRUCTION START DATE</b>	<b>ESTIMATED CONSTRUCTION COMPLETION DATE</b>
<b><u>Infrastructure &amp; Mobility Administration</u></b>		
<u>Citywide</u>		
Comprehensive Infrastructure of Tampa's Neighborhoods Ph I	Ongoing	Sep-29
<b><u>Stormwater</u></b>		
<u>District 4</u>		
Golf View Estates Flooding Relief	Oct-23	Sep-25
Lamb Canal Rehabilitation	Oct-21	Sep-24
Lower Peninsula Northwest Region	Oct-22	Sep-31
Lower Peninsula Southeast Region	Apr-24	Jul-29
Manhattan: Vasconia to Obispo Flooding Relief	Apr-24	Jul-29
Parkland Estates Flooding Relief		
<u>District 7</u>		
Forest Hills Pumping Station	Oct-24	Sep-26
<u>Citywide</u>		
Annual CIPP Rehabilitation	Ongoing	Ongoing
Box Culvert Rehabilitation	Ongoing	Ongoing
Ditch Rehabilitation	Ongoing	Ongoing
In-House Flooding Relief and Failed Pipe Replacement	Ongoing	Ongoing
Stormwater Consultants and Land Acquisition	Ongoing	Ongoing
Stormwater Improvements Annual Contract	Ongoing	Ongoing
<b><u>Transportation</u></b>		
<u>District 4</u>		
Downtown Mobility Program	Ongoing	Ongoing
El Prado Sidewalk from Lois Avenue to Bayshore Boulevard	Oct-20	May-25
El Prado Sidewalk from Omar Avenue to Lois Avenue	Oct-21	May-25
Interbay Area Mobility Program	Oct-22	Sep-27
BUILD Phase 1 (Tampa Multi-Modal Network and Safety Improv.)	Oct-21	Oct-27
<u>District 5</u>		
Doyle Carlton Roundabout	Oct-20	Dec-25
Floribaska Avenue Complete	Ongoing	Sep-25
Green Spine PH 2A	Oct-24	Sep-26
Green Spine PH 2B	Oct-24	Sep-26
Streetcar Infrastructure	Aug-16	Sep-25
Sulphur Springs K-8	Oct-22	Sep-24
Twiggs Street Complete Street	Oct-24	Oct-25
<u>District 6</u>		
Westshore Area Mobility Program	Ongoing	Ongoing
Westshore Residential Neighborhood Improvements (WRNI) Program	Ongoing	Dec-22

**CAPITAL IMPROVEMENTS SECTION SCHEDULE  
TAMPA COMPREHENSIVE PLAN**

<b>PROGRAM / PROJECT</b>	<b>ESTIMATED CONSTRUCTION START DATE</b>	<b>ESTIMATED CONSTRUCTION COMPLETION DATE</b>
<b><u>Transportation (continued)</u></b>		
<b><u>Citywide Projects</u></b>		
Alley Restoration	Ongoing	Ongoing
Brick Street Restoration	Ongoing	Ongoing
Bridge and Seawall Program	Oct-22	Sep-27
Congestion Mitigation Program	Ongoing	Ongoing
Intelligent Trans Systems	Ongoing	Ongoing
Street Resurfacing	Oct-22	Sep-27
Roadway Signage	Oct-22	Sep-27
Sidewalk Maintenance and Rehabilitation	Ongoing	Ongoing
Sidewalks Construction Citywide	Oct-22	Sep-27
Street Resurfacing - Traffic Operations	Ongoing	Ongoing
Traffic Signals	Oct-20	Dec-99
Vision Zero Safety Improvements	Oct-22	Sep-27
<b><u>Solid Waste &amp; Environmental Program Management</u></b>		
<b><u>Citywide</u></b>		
McKay Bay Waste-to-Energy Facility Program	Ongoing	Ongoing
Solid Waste Management & Infrastructure Improvements Program	Ongoing	Ongoing
<b><u>Wastewater</u></b>		
<b><u>Citywide</u></b>		
H. F. Curren Advanced Wastewater Treatment Plant Program	Ongoing	Ongoing
Wastewater Collection System Program	Ongoing	Ongoing
Wastewater Pumping Stations Program	Ongoing	Ongoing
<b><u>Water</u></b>		
<b><u>Citywide</u></b>		
Water Distribution Program	Ongoing	Ongoing
Water Production Program	Ongoing	Ongoing
Water Sustainability Program	Ongoing	Ongoing
Other Water Program	Ongoing	Ongoing