

FY2022 City of Tampa
Capital Improvement Projects
Detail Pages
Transportation



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Armenia Ave Improvement **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000005 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: West Humphrey Street to West Sewaha Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the widening of North Armenia Avenue from 2 lanes to 3 lanes between West Sligh Avenue and West Busch Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 2,651,779	\$ 5,303,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,303,425
Land	995,296	1,673,879	-	-	-	-	-	1,673,879
Construction/Improvements	1,519,303	3,375,267	-	-	-	-	-	3,375,267
Project Management	137,180	254,279	-	-	-	-	-	254,279
FUNDING SOURCES:	\$ 2,663,988	\$ 5,587,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,587,821
#N/A	20,749	-	-	-	-	-	-	-
Central East District Transportation Impact Fee	2,290,340	3,782,656	-	-	-	-	-	3,782,656
Multi Modal CIP Central East District	177,657	533,224	-	-	-	-	-	533,224
Transportation Grants Capital Projects	175,242	1,271,941	-	-	-	-	-	1,271,941

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Spruce Street Corridor	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000006	CITY COUNCIL DISTRICT:	District 6
PROJECT LOCATION:	Manhattan Avenue to Himes Avenue	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 523,117	\$ 1,678,859	\$ -	\$ -	\$ -	\$ -	\$ -	1,678,859
Land	-	1	-	-	-	-	-	1
Construction/Improvements	-	1,536,428	-	-	-	-	-	1,536,428
Project Management	523,117	142,430	-	-	-	-	-	142,430
FUNDING SOURCES:	\$ 534,518	\$ 1,735,861	\$ -	\$ -	\$ -	\$ -	\$ -	1,735,861
Multi Modal CIP Westshore District	4,072	100,928	-	-	-	-	-	100,928
Westshore District Transportation Impact Fee	530,446	1,634,933	-	-	-	-	-	1,634,933

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	TR Complete Street	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000075	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 2,955,606	\$ 2,991,960	\$ -	\$ -	\$ -	\$ -	\$ -	2,991,960
Land	100	10,000	-	-	-	-	-	10,000
Construction/Improvements	1,869,397	2,690,182	-	-	-	-	-	2,690,182
Project Management	1,086,109	291,778	-	-	-	-	-	291,778
FUNDING SOURCES:	\$ 3,019,745	\$ 3,123,049	\$ -	\$ -	\$ -	\$ -	\$ -	3,123,049
Local Option Gas Tax Capital Projects	3,019,745	3,123,049	-	-	-	-	-	3,123,049

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Bridge Rehab Citywide **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000076 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 2,534,733	\$ 2,697,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,697,433
Construction/Improvements	2,144,547	2,448,866	-	-	-	-	-	2,448,866
Project Management	390,186	248,567	-	-	-	-	-	248,567
FUNDING SOURCES:	\$ 2,673,730	\$ 2,782,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,782,947
Local Option Gas Tax Capital Projects	2,673,730	2,782,947	-	-	-	-	-	2,782,947

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Intelligent Trans Systems	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000080	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement and installation of closed circuit television (CCTV) cameras, advanced vehicle detection, CCTV poles and communication for cameras used for traffic monitoring and emergency incident management.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,376,118	\$ 1,593,402	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,093,402
Construction/Improvements	1,284,841	1,219,799	74,000	74,000	74,000	74,000	74,000	1,589,799
Project Management	45,115	52,603	-	-	-	-	-	52,603
Equipment	16,400	321,000	26,000	26,000	26,000	26,000	26,000	451,000
Computer Hardware/Software	29,763	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 1,394,943	\$ 1,593,402	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,093,402
Local Option Gas Tax Capital Projects	1,394,943	1,593,402	100,000	100,000	100,000	100,000	100,000	2,093,402

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Laurel Bridge Rehab	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000082	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	Laurel Street Bridge	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 8,639,668	\$ 8,602,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,602,274
Construction/Improvements	8,364,624	8,317,776	-	-	-	-	-	8,317,776
Project Management	275,043	284,498	-	-	-	-	-	284,498
FUNDING SOURCES:	\$ 8,732,260	\$ 8,788,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,788,301
Local Option Gas Tax Capital Projects	8,732,260	8,788,301	-	-	-	-	-	8,788,301

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Seawall Improvements **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000084 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 449,650	\$ 533,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,665
Construction/Improvements	244,034	396,890	-	-	-	-	-	396,890
Project Management	205,616	136,775	-	-	-	-	-	136,775
FUNDING SOURCES:	\$ 470,147	\$ 578,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,000
Local Option Gas Tax Capital Projects	470,147	578,000	-	-	-	-	-	578,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Street Lights **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000085 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 506,776	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	720,000
Construction/Improvements	442,668	642,659	-	-	-	-	-	642,659
Project Management	64,108	77,341	-	-	-	-	-	77,341
FUNDING SOURCES:	\$ 509,114	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	720,000
Local Option Gas Tax Capital Projects	509,114	720,000	-	-	-	-	-	720,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Westshore and Gandy Blvd **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000088 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Gandy Boulevard at West Shore Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 3,494,854	\$ 5,506,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,506,323
Land	269,090	1,578,001	-	-	-	-	-	1,578,001
Construction/Improvements	3,061,738	3,964,909	-	-	-	-	-	3,964,909
Project Management	164,027	(36,587)	-	-	-	-	-	(36,587)
FUNDING SOURCES:	\$ 2,671,468	\$ 4,691,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,691,691
#N/A	167,097	167,097	-	-	-	-	-	167,097
Interbay District Transportation Impact Fee	2,504,370	3,833,302	-	-	-	-	-	3,833,302
Transportation Grants Capital Projects	-	691,292	-	-	-	-	-	691,292

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Bermuda Blvd Seawall **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000285 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 22nd Street to DeSoto Park **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 30,897	\$ 29,925	\$ -	\$ -	\$ -	\$ -	\$ -	29,925
Construction/Improvements	30,897	29,295	-	-	-	-	-	29,295
Project Management	-	630	-	-	-	-	-	630
FUNDING SOURCES:	\$ 30,897	\$ 189,025	\$ -	\$ -	\$ -	\$ -	\$ -	189,025
Local Option Gas Tax Capital Projects	30,897	189,025	-	-	-	-	-	189,025

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: North O'Brien Street PROJECT ORGANIZATION: TRNS-Transportation Dept
PROJECT NUMBER: 0000289 CITY COUNCIL DISTRICT: District 6
PROJECT LOCATION: Cypress Street to Spruce Street PROGRAM: Not Applicable

PROJECT DESCRIPTION:

This project provides for the widening of North O'Brien Street from West Cypress Street to West Spruce Street from 2/3 lanes to a 4-lane divided roadway.

AREAS UNDER CONSIDERATION:

Not Applicable

Table with columns: Actual to Date, Budget to Date, Budget FY22, Budget FY23, Budget FY24, Budget FY25, Budget FY26, Budget All Years. Rows include COST ESTIMATES (Land, Construction/Improvements, Project Management) and FUNDING SOURCES (International Plaza DRI Fund, Multi Modal CIP Westshore District, etc.).

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: HART Interbay **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000290 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: HART Interbay District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 8,716	\$ 1,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188
Construction/Improvements	8,158	1,188	-	-	-	-	-	1,188
Project Management	558	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 1,679,617	\$ 10,788,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,788,315
International Plaza DRI Fund	1,460,806	3,397,597	-	-	-	-	-	3,397,597
Multi Modal CIP Westshore District	18,467	916,199	-	-	-	-	-	916,199
Private Donations Capital Projects	-	1,395,736	-	-	-	-	-	1,395,736
Transportation Grants Capital Projects	-	962,572	-	-	-	-	-	962,572
Westshore District Transportation Impact Fee	200,344	4,116,211	-	-	-	-	-	4,116,211

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: HART Westshore **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000293 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: HART Westshore District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 197,558	\$ 270,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	335,000
Construction/Improvements	29,918	22,828	-	-	-	-	-	22,828
Project Management	567	-	-	-	-	-	-	-
Aids to Other Governments	167,072	247,172	65,000	-	-	-	-	312,172
FUNDING SOURCES:	\$ 197,558	\$ 270,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	335,000
#N/A	30,486	30,486	-	-	-	-	-	30,486
Multi Modal CIP Westshore District	-	15,000	65,000	-	-	-	-	80,000
Westshore District Transportation Impact Fee	167,072	224,514	-	-	-	-	-	224,514

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Kennedy Blvd & Dale Mabry **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000294 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Dale Mabry Highway at Kennedy Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,515,870	\$ 2,267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,267,000
Land	-	1	-	-	-	-	-	1
Construction/Improvements	1,515,870	2,266,998	-	-	-	-	-	2,266,998
Project Management	-	1	-	-	-	-	-	1
FUNDING SOURCES:	\$ 1,739,022	\$ 2,267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,267,000
#N/A	1,515,870	1,515,870	-	-	-	-	-	1,515,870
Westshore District Transportation Impact Fee	223,152	751,130	-	-	-	-	-	751,130

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Cypress Street
PROJECT ORGANIZATION: TRNS-Transportation Dept
PROJECT NUMBER: 0000297
CITY COUNCIL DISTRICT: District 6
PROJECT LOCATION: Dale Mabry Highway to Himes Avenue
PROGRAM: Not Applicable

PROJECT DESCRIPTION:

This project provides for road widening from 2/3 lanes to a 5-lane cross section. It will require drainage improvements, sidewalks, traffic signalization, on road bicycle accommodations and countdown pedestrian signal heads.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 3,821,630	\$ 3,925,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,925,513
Land	1,907,842	2,230,198	-	-	-	-	-	2,230,198
Construction/Improvements	1,866,532	1,292,030	-	-	-	-	-	1,292,030
Project Management	47,256	403,285	-	-	-	-	-	403,285
FUNDING SOURCES:	\$ 1,739,022	\$ 2,267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,267,000
#N/A	1,515,870	1,515,870	-	-	-	-	-	1,515,870
Westshore District Transportation Impact Fee	223,152	751,130	-	-	-	-	-	751,130

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: HART Central Business **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000298 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: HART Central Business District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 22,347	\$ 62,417	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ 398,417
Aids to Other Governments	22,347	62,417	336,000	-	-	-	-	398,417
FUNDING SOURCES:	\$ 22,347	\$ 62,417	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ 398,417
Central Business District Transportation Impact Fee	22,347	31,267	-	-	-	-	-	31,267
Multi Modal CIP Central Bus District	-	31,150	336,000	-	-	-	-	367,150

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	HART Central East	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000300	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	HART Central East District	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	to Date	to Date	FY22	FY23	FY24	FY25	FY26	FY26	All Years
COST ESTIMATES:	\$ 163,247	\$ 182,498	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,498
Construction/Improvements	37,741	32,813	-	-	-	-	-	-	32,813
Project Management	394	-	-	-	-	-	-	-	-
Aids to Other Governments	125,113	149,685	44,000	-	-	-	-	-	193,685
FUNDING SOURCES:	\$ 163,247	\$ 182,498	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,498
#N/A	38,135	-	-	-	-	-	-	-	-
Central East District Transportation Impact Fee	89,863	127,998	-	-	-	-	-	-	127,998
Multi Modal CIP Central East District	35,250	54,500	44,000	-	-	-	-	-	98,500

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	HART North Central	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	0000303	CITY COUNCIL DISTRICT:	District 7
PROJECT LOCATION:	HART North Central District	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 8,852	\$ 8,261	\$ -	\$ -	\$ -	\$ -	\$ -	8,261
Construction/Improvements	8,808	8,261	-	-	-	-	-	8,261
Project Management	44	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 23,859	\$ 50,650	\$ -	\$ -	\$ -	\$ -	\$ -	50,650
#N/A	8,852	-	-	-	-	-	-	-
Multi Modal CIP North Central	-	300	-	-	-	-	-	300
North Central District Transportation Impact Fee	15,008	50,350	-	-	-	-	-	50,350

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: HART University North **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000304 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: HART University North District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 123,596	\$ 506,500	\$ -	\$ -	\$ -	\$ -	\$ -	506,500
Construction/Improvements	124	125	-	-	-	-	-	125
Aids to Other Governments	123,472	506,375	-	-	-	-	-	506,375
FUNDING SOURCES:	\$ 123,596	\$ 506,500	\$ -	\$ -	\$ -	\$ -	\$ -	506,500
#N/A	124	124	-	-	-	-	-	124
Multi Modal CIP University North	-	22,500	-	-	-	-	-	22,500
University North District Transportation Impact Fee	123,472	483,876	-	-	-	-	-	483,876

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sidewalks Westshore **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000312 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Westshore District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 73,947	\$ 122,155	\$ -	\$ -	\$ -	\$ -	\$ -	122,155
Construction/Improvements	69,675	122,155	-	-	-	-	-	122,155
Project Management	4,271	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 77,420	\$ 122,155	\$ -	\$ -	\$ -	\$ -	\$ -	122,155
Westshore District Sidewalk Impact Fee	77,420	122,155	-	-	-	-	-	122,155

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sidewalks North Central **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 0000313 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: North Central District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 15,120	\$ 16,151	\$ -	\$ -	\$ -	\$ -	\$ -	16,151
Construction/Improvements	14,000	16,151	-	-	-	-	-	16,151
Project Management	1,120	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 15,680	\$ 16,151	\$ -	\$ -	\$ -	\$ -	\$ -	16,151
North Central District Sidewalk Impact Fee	15,680	16,151	-	-	-	-	-	16,151

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Brorein Street Bridge	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	1000248	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	Brorein Street Bridge	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 920,094	\$ 4,565,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,565,320
Land	-	1,500	-	-	-	-	-	1,500
Construction/Improvements	55,802	4,558,500	-	-	-	-	-	4,558,500
Project Management	864,293	5,320	-	-	-	-	-	5,320
FUNDING SOURCES:	\$ 925,414	\$ 4,565,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,565,320
CIT Series 2016 Bonds Capital Projects Fund	925,414	4,565,320	-	-	-	-	-	4,565,320

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: CCTV Citywide Maintenance **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000250 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the maintenance of closed circuit television (CCTV) traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 664,855	\$ 903,183	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 1,628,183
Construction/Improvements	473,344	360,549	65,000	65,000	65,000	65,000	65,000	685,549
Project Management	180,517	188,634	20,000	20,000	20,000	20,000	20,000	288,634
Equipment	2,318	354,000	60,000	60,000	60,000	60,000	60,000	654,000
Computer Hardware/Software	8,677	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 707,738	\$ 903,183	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 1,628,183
Local Option Gas Tax Capital Projects	707,738	903,183	145,000	145,000	145,000	145,000	145,000	1,628,183

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Traffic Sign Comm (ITS) **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000251 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the installation of closed circuit television (CCTV) traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems for signs.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,079,373	\$ 1,374,985	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 2,324,985
Construction/Improvements	571,924	951,634	190,000	190,000	190,000	190,000	190,000	1,901,634
Project Management	231,443	423,351	-	-	-	-	-	423,351
Aids to Other Governments	29,900	-	-	-	-	-	-	-
Equipment	20,840	-	-	-	-	-	-	-
Computer Hardware/Software	225,266	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 1,102,176	\$ 1,374,985	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 2,324,985
Local Option Gas Tax Capital Projects	1,102,176	1,374,985	190,000	190,000	190,000	190,000	190,000	2,324,985

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Green Spine Cycle	PROJECT ORGANIZATION:	TRNS-Transportation Dept
PROJECT NUMBER:	1000254	CITY COUNCIL DISTRICT:	Multiple Locations
PROJECT LOCATION:	Howard Avenue to 26th Avenue	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,347,143	\$ 2,369,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,369,563
Construction/Improvements	675,973	1,980,209	-	-	-	-	-	1,980,209
Project Management	671,170	389,354	-	-	-	-	-	389,354
FUNDING SOURCES:	\$ 1,347,143	\$ 2,369,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,369,563
Local Option Gas Tax Capital Projects	449,992	1,056,862	-	-	-	-	-	1,056,862
Multi Modal CIP Central East District	329,677	332,400	-	-	-	-	-	332,400
Transportation Grants Capital Projects	567,474	980,301	-	-	-	-	-	980,301

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Moveable Bridge Improvement **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000257 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Laurel Street, Brorein Street, Cass Street, Platt **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 890,981	\$ 1,408,523	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,158,523
Construction/Improvements	632,507	1,108,390	150,000	150,000	150,000	150,000	150,000	1,858,390
Project Management	36,536	300,132	-	-	-	-	-	300,132
Equipment	221,938	1	-	-	-	-	-	1
FUNDING SOURCES:	\$ 920,647	\$ 1,433,522	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,183,522
Local Option Gas Tax Capital Projects	920,647	1,433,522	150,000	150,000	150,000	150,000	150,000	2,183,522

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sidewalks Willow Avenue **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000260 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Willow Avenue (Swann Avenue to Main Street) **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 677,878	\$ 680,309	\$ -	\$ -	\$ -	\$ -	\$ -	680,309
Construction/Improvements	500,370	514,601	-	-	-	-	-	514,601
Project Management	177,507	165,707	-	-	-	-	-	165,707
Equipment	-	1	-	-	-	-	-	1
FUNDING SOURCES:	\$ 679,827	\$ 714,674	\$ -	\$ -	\$ -	\$ -	\$ -	714,674
Local Option Gas Tax Capital Projects	141,106	143,539	-	-	-	-	-	143,539
Multi Modal CIP Central East District	51,689	51,689	-	-	-	-	-	51,689
Multi Modal CIP Interbay District	85,526	85,526	-	-	-	-	-	85,526
Transportation Grants Capital Projects	401,505	433,920	-	-	-	-	-	433,920

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Cass St Bridge Controller **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000446 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Cass Street Bridge **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 429,436	\$ 1,642,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,642,134
Construction/Improvements	-	1,240,000	-	-	-	-	-	1,240,000
Project Management	429,436	402,134	-	-	-	-	-	402,134
FUNDING SOURCES:	\$ 431,570	\$ 1,642,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,642,134
CIT Series 2016 Bonds Capital Projects Fund	431,570	1,642,134	-	-	-	-	-	1,642,134

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Westshore Stadium Area **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000574 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 295,634	\$ 344,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,984
Construction/Improvements	295,634	200,308	-	-	-	-	-	200,308
Project Management	-	124,676	-	-	-	-	-	124,676
Equipment	-	20,000	-	-	-	-	-	20,000
FUNDING SOURCES:	\$ 2,053,076	\$ 2,077,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,077,750
Local Option Gas Tax Capital Projects	196,081	200,000	-	-	-	-	-	200,000
Westshore District Transportation Impact Fee	1,856,995	1,877,750	-	-	-	-	-	1,877,750

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Streetcar Infrastructure **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000575 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Downtown Tampa/Ybor Historic District **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 490,369	\$ 1,115,628	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,365,628
Land	-	250,000	-	-	-	-	-	250,000
Construction/Improvements	361,814	865,628	250,000	250,000	250,000	250,000	250,000	2,115,628
Project Management	104,245	-	-	-	-	-	-	-
Aids to Other Governments	24,310	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 495,677	\$ 1,115,628	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,365,628
Utilities Services Tax Capital Projects - Pay Go	495,677	1,115,628	250,000	250,000	250,000	250,000	250,000	2,365,628

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Red Light Camera Program **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000576 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 881,126	\$ 2,902,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,902,121
Construction/Improvements	784,374	2,902,121	-	-	-	-	-	2,902,121
Project Management	96,752	-	-	-	-	-	-	-
FUNDING SOURCES:	\$ 881,126	\$ 2,902,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,902,121
Utilities Services Tax Capital Projects - Pay Go	881,126	2,902,121	-	-	-	-	-	2,902,121

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Bayshore Boulevard Upgrades **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000577 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Bayshore Boulevard (Howard Avenue to Gandy) **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 2,014,335	\$ 2,215,001	\$ -	\$ -	\$ -	\$ -	\$ -	2,215,001
Construction/Improvements	1,788,312	1,961,315	-	-	-	-	-	1,961,315
Project Management	226,023	253,686	-	-	-	-	-	253,686
FUNDING SOURCES:	\$ 2,032,933	\$ 2,215,001	\$ -	\$ -	\$ -	\$ -	\$ -	2,215,001
Local Option Gas Tax Capital Projects	244,530	253,686	-	-	-	-	-	253,686
Multi Modal CIP Interbay District	84,040	84,040	-	-	-	-	-	84,040
Transportation Grants Capital Projects	1,704,363	1,877,275	-	-	-	-	-	1,877,275

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Adamo & 50th Red Lght Cam **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000769 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Adamo Drive and 50th Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 108,862	\$ 130,935	\$ -	\$ -	\$ -	\$ -	\$ -	130,935
Construction/Improvements	108,862	130,935	-	-	-	-	-	130,935
FUNDING SOURCES:	\$ 108,862	\$ 130,935	\$ -	\$ -	\$ -	\$ -	\$ -	130,935
Utilities Services Tax Capital Projects - Pay Go	108,862	130,935	-	-	-	-	-	130,935

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: New Tampa Congest Mitigation **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000770 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: New Tampa **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 253,467	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
Construction/Improvements	252,778	277,700	-	-	-	-	-	277,700
Project Management	689	28,300	-	-	-	-	-	28,300
FUNDING SOURCES:	\$ 253,467	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
Multi Modal CIP University North	689	732	-	-	-	-	-	732
University North District Transportation Impact Fee	252,778	305,268	-	-	-	-	-	305,268

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: LED Replacement Program **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000771 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for high priority replacement of LED signals and pedestrian indications that are at the end of their 6 year specified life. This project covers approximately 250 intersections to meet federal mandates and improve public safety.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 755,887	\$ 822,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,000
Construction/Improvements	663,841	729,331	-	-	-	-	-	729,331
Project Management	92,046	92,669	-	-	-	-	-	92,669
FUNDING SOURCES:	\$ 815,110	\$ 822,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,000
Local Option Gas Tax Capital Projects	815,110	822,000	-	-	-	-	-	822,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Westshore Area Roadway Ext **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000775 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Various **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 140,924	\$ 257,924	\$ -	\$ -	\$ -	\$ -	\$ -	257,924
Land	-	117,000	-	-	-	-	-	117,000
Construction/Improvements	-	103,600	-	-	-	-	-	103,600
Project Management	140,924	37,324	-	-	-	-	-	37,324
FUNDING SOURCES:	\$ 140,924	\$ 257,924	\$ -	\$ -	\$ -	\$ -	\$ -	257,924
Westshore District Transportation Impact Fee	140,924	257,924	-	-	-	-	-	257,924

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Hyde Park/Plant Ave Safety **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000931 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Hyde Park Avenue/Plant Avenue (Platt Street to **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 963,685	\$ 1,020,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,087
Construction/Improvements	963,685	1,020,087	-	-	-	-	-	1,020,087
FUNDING SOURCES:	\$ 963,685	\$ 1,067,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,067,095
Local Option Gas Tax Capital Projects	288,415	299,510	-	-	-	-	-	299,510
Multi Modal CIP Interbay District	93,804	93,805	-	-	-	-	-	93,805
Transportation Grants Capital Projects	581,467	673,780	-	-	-	-	-	673,780

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Willow Ave at Kennedy Blvd **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000979 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Willow Avenue at Kennedy Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 209,176	\$ 270,514	\$ -	\$ -	\$ -	\$ -	\$ -	270,514
Construction/Improvements	209,176	270,514	-	-	-	-	-	270,514
FUNDING SOURCES:	\$ 217,662	\$ 270,514	\$ -	\$ -	\$ -	\$ -	\$ -	270,514
Interbay District Transportation Impact Fee	217,662	241,514	-	-	-	-	-	241,514
Multi Modal CIP Interbay District	-	29,000	-	-	-	-	-	29,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Manhattan Avenue Roadway **PROJECT ORGANIZATION:** TRNS-Transportation Dept
PROJECT NUMBER: 1000980 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Richardson Avenue to Interbay Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 143,935	\$ 984,909	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 1,104,909
Construction/Improvements	-	971,145	120,000	-	-	-	-	1,091,145
Project Management	143,935	13,764	-	-	-	-	-	13,764
FUNDING SOURCES:	\$ 149,026	\$ 984,909	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 1,104,909
Interbay District Transportation Impact Fee	149,026	644,909	-	-	-	-	-	644,909
Multi Modal CIP Interbay District	-	-	120,000	-	-	-	-	120,000
Transportation Grants Capital Projects	-	340,000	-	-	-	-	-	340,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: TR Morgan Whiting Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001134 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Morgan Street and Whiting Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for replacement and upgrade of the traffic signal at the intersection of Morgan Street and Whiting Street. ADA facilities will be upgraded.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 579,095	\$ 604,000	\$ -	\$ -	\$ -	\$ -	\$ -	604,000
Construction/Improvements	509,219	524,000	-	-	-	-	-	524,000
Project Management	69,876	80,000	-	-	-	-	-	80,000
FUNDING SOURCES:	\$ 579,095	\$ 604,000	\$ -	\$ -	\$ -	\$ -	\$ -	604,000
Local Option Gas Tax Capital Projects	579,095	604,000	-	-	-	-	-	604,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Resurfacing FY18-22	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001162	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 3,060,411	\$ 5,881,974	\$ 3,806,258	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 25,088,232
Construction/Improvements	583,209	2,609,241	3,806,258	3,850,000	3,850,000	3,850,000	3,850,000	21,815,499
Project Management	2,477,202	3,272,733	-	-	-	-	-	3,272,733
FUNDING SOURCES:	\$ 3,060,411	\$ 5,881,974	\$ 3,806,258	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 25,088,232
ARPA Capital Construction Projects	-	-	723,258	-	-	-	-	723,258
Community Redevelopment Agency (CRA) - East	275,000	826,965	-	-	-	-	-	826,965
Local Option Gas Tax Capital Projects	2,062,417	3,955,024	3,083,000	3,850,000	3,850,000	3,850,000	3,850,000	22,438,024
Non Ad Bonds CIP Fund, Series 2016	722,995	1,099,985	-	-	-	-	-	1,099,985

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Bridge Rehabilitation FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001178 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,400,965	\$ 1,889,930	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 2,479,930
Construction/Improvements	1,216,318	1,285,822	590,000	-	-	-	-	1,875,822
Project Management	184,647	604,108	-	-	-	-	-	604,108
FUNDING SOURCES:	\$ 1,400,965	\$ 1,889,930	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 2,479,930
Local Option Gas Tax Capital Projects	1,400,965	1,889,930	590,000	-	-	-	-	2,479,930

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Complete Streets FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001179 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 948,512	\$ 1,816,997	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,926,997
Land	30,255	24,356	-	-	-	-	-	24,356
Construction/Improvements	157,103	619,943	60,000	-	-	-	-	679,943
Project Management	761,154	1,172,699	50,000	-	-	-	-	1,222,699
FUNDING SOURCES:	\$ 951,549	\$ 1,816,997	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,926,997
Local Option Gas Tax Capital Projects	838,984	1,064,854	110,000	-	-	-	-	1,174,854
Multi Modal CIP Interbay District	-	496,751	-	-	-	-	-	496,751
Multi Modal CIP Westshore District	112,565	255,393	-	-	-	-	-	255,393

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Intersection Improv FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001180 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 409,846	\$ 825,851	\$ 269,500	\$ -	\$ -	\$ -	\$ -	\$ 1,095,351
Construction/Improvements	311,870	595,429	269,500	-	-	-	-	864,929
Project Management	97,976	230,422	-	-	-	-	-	230,422
FUNDING SOURCES:	\$ 409,846	\$ 825,851	\$ 269,500	\$ -	\$ -	\$ -	\$ -	\$ 1,095,351
Local Option Gas Tax Capital Projects	409,846	825,851	269,500	-	-	-	-	1,095,351

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Signage FY18-22
PROJECT NUMBER: 1001181
PROJECT LOCATION: Citywide

PROJECT ORGANIZATION: TSS-Transportation Stormwater Dept
CITY COUNCIL DISTRICT: Citywide
PROGRAM: Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 518,708	\$ 573,147	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,323,147
Construction/Improvements	493,252	547,691	150,000	150,000	150,000	150,000	150,000	1,297,691
Project Management	25,456	25,456	-	-	-	-	-	25,456
FUNDING SOURCES:	\$ 518,708	\$ 573,147	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,323,147
Local Option Gas Tax Capital Projects	518,708	573,147	150,000	150,000	150,000	150,000	150,000	1,323,147

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Seawall Improvements FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001182 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 25,456	\$ 573,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,147
Construction/Improvements	-	457,691	-	-	-	-	-	457,691
Project Management	25,456	115,456	-	-	-	-	-	115,456
FUNDING SOURCES:	\$ 25,456	\$ 573,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,147
Local Option Gas Tax Capital Projects	25,456	573,147	-	-	-	-	-	573,147

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sidewalks Construction FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001183 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,244,803	\$ 1,915,365	\$ 779,041	\$ -	\$ -	\$ -	\$ -	\$ 2,694,406
Construction/Improvements	1,139,649	1,723,857	779,041	-	-	-	-	2,502,898
Project Management	105,154	191,508	-	-	-	-	-	191,508
FUNDING SOURCES:	\$ 1,251,157	\$ 1,915,365	\$ 779,041	\$ -	\$ -	\$ -	\$ -	\$ 2,694,406
Central East District Sidewalk Impact Fee	7,783	82,464	30,473	-	-	-	-	112,937
CIT Program 5 FY17 - FY21 Capital Projects	506,354	506,354	-	-	-	-	-	506,354
CIT Program 6 FY22 - FY26 Capital Projects	-	-	500,000	-	-	-	-	500,000
Interbay District Sidewalk Impact Fee	159,707	268,269	26,000	-	-	-	-	294,269
Local Option Gas Tax Capital Projects	498,313	500,000	150,000	-	-	-	-	650,000
Multi Modal CIP Interbay District	74,483	370,000	-	-	-	-	-	370,000
Multi Modal CIP North Central	-	50,000	-	-	-	-	-	50,000
Multi Modal CIP University North	4,517	50,000	-	-	-	-	-	50,000
North Central District Sidewalk Impact Fee	-	-	9,132	-	-	-	-	9,132
University North District Sidewalk Impact Fee	-	-	55,560	-	-	-	-	55,560
Westshore District Sidewalk Impact Fee	-	88,278	7,876	-	-	-	-	96,154

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Traffic Signals FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001184 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 481,914	\$ 653,759	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ 1,233,759
Construction/Improvements	291,238	462,922	580,000	-	-	-	-	1,042,922
Project Management	190,676	190,837	-	-	-	-	-	190,837
FUNDING SOURCES:	\$ 481,914	\$ 653,759	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ 1,233,759
Local Option Gas Tax Capital Projects	481,914	644,359	580,000	-	-	-	-	1,224,359
Westshore Neighborhood DRI Fund	-	9,400	-	-	-	-	-	9,400

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: 46th St Busch to Fowler **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001220 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: Busch Boulevard to Fowler Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,636,430	\$ 3,596,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,596,892
Construction/Improvements	1,140,326	3,286,283	-	-	-	-	-	3,286,283
Project Management	496,104	310,609	-	-	-	-	-	310,609
FUNDING SOURCES:	\$ 1,636,430	\$ 3,596,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,596,892
Local Option Gas Tax Capital Projects	-	564,000	-	-	-	-	-	564,000
Multi Modal CIP Central East District	589,543	1,530,000	-	-	-	-	-	1,530,000
Multi Modal CIP North Central	419,104	626,087	-	-	-	-	-	626,087
Multi Modal CIP University North	-	138,000	-	-	-	-	-	138,000
North Central District Transportation Impact Fee	187,000	187,000	-	-	-	-	-	187,000
Transportation Grants Capital Projects	202,283	313,305	-	-	-	-	-	313,305
University North District Transportation Impact Fee	238,500	238,500	-	-	-	-	-	238,500

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: E Colum from N Neb to 14th St **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001221 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: North Nebraska Avenue to 14th Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for reconfiguration of the existing 2-lane undivided roadway and an on-street parking aisle to one side of the roadway, based on the geometrics of the roadway, the crash patterns, and field reviews.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 2,086,325	\$ 4,651,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,651,388
Construction/Improvements	1,672,938	4,373,722	-	-	-	-	-	4,373,722
Project Management	413,387	277,666	-	-	-	-	-	277,666
FUNDING SOURCES:	\$ 2,081,863	\$ 4,616,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,616,388
FY16 Bank Note	150,061	150,061	-	-	-	-	-	150,061
Local Option Gas Tax Capital Projects	1,375,043	3,795,767	-	-	-	-	-	3,795,767
Non Ad Bonds CIP Fund, Series 2016	271,196	271,196	-	-	-	-	-	271,196
Transportation Grants Capital Projects	285,563	399,364	-	-	-	-	-	399,364

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Alley Restoration	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001222	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 16,970	\$ 382,098	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 882,098
Construction/Improvements	-	350,128	100,000	100,000	100,000	100,000	100,000	850,128
Project Management	16,970	31,970	-	-	-	-	-	31,970
FUNDING SOURCES:	\$ 16,970	\$ 382,098	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 882,098
Local Option Gas Tax Capital Projects	16,970	382,098	100,000	100,000	100,000	100,000	100,000	882,098

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Brick Street Restoration **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001223 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 242,122	\$ 382,098	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 882,098
Construction/Improvements	225,152	350,128	100,000	100,000	100,000	100,000	100,000	850,128
Project Management	16,970	31,970	-	-	-	-	-	31,970
FUNDING SOURCES:	\$ 242,122	\$ 382,098	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 882,098
Local Option Gas Tax Capital Projects	242,122	382,098	100,000	100,000	100,000	100,000	100,000	882,098

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: N Rome - W Kndy to W Colum **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001224 **CITY COUNCIL DISTRICT:** Multiple Locations
PROJECT LOCATION: North Rome Avenue (West Kennedy Boulevard) **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 70,263	\$ -	\$ -	\$ -	\$ -	\$ -	70,263
Construction/Improvements	-	70,263	-	-	-	-	-	70,263
FUNDING SOURCES:	\$ -	\$ 70,263	\$ -	\$ -	\$ -	\$ -	\$ -	70,263
Transportation Grants Capital Projects	-	70,263	-	-	-	-	-	70,263

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Himes Ave Kndy to Colum	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001225	CITY COUNCIL DISTRICT:	District 6
PROJECT LOCATION:	Himes Avenue (Kennedy Boulevard to Columbus	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,736,837	\$ 2,251,989	\$ -	\$ -	\$ -	\$ -	\$ -	2,251,989
Construction/Improvements	1,736,837	2,176,989	-	-	-	-	-	2,176,989
Project Management	-	75,000	-	-	-	-	-	75,000
FUNDING SOURCES:	\$ 1,736,837	\$ 2,251,989	\$ -	\$ -	\$ -	\$ -	\$ -	2,251,989
Multi Modal CIP Westshore District	164,935	612,666	-	-	-	-	-	612,666
Transportation Grants Capital Projects	1,571,903	1,639,323	-	-	-	-	-	1,639,323

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: 34th St From Colum to E Hills **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001226 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 34th Street North from Columbus Drive to **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 4,713,450	\$ 5,174,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,174,792
Land	887,298	1,120,227	-	-	-	-	-	1,120,227
Construction/Improvements	3,707,307	3,926,291	-	-	-	-	-	3,926,291
Project Management	118,844	128,274	-	-	-	-	-	128,274
FUNDING SOURCES:	\$ 4,713,450	\$ 5,174,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,174,792
FY16 Bank Note	675,000	675,000	-	-	-	-	-	675,000
Local Option Gas Tax Capital Projects	286,244	287,924	-	-	-	-	-	287,924
Non Ad Bonds CIP Fund, Series 2016	421,519	421,519	-	-	-	-	-	421,519
Transportation Grants Capital Projects	3,330,687	3,790,349	-	-	-	-	-	3,790,349

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Congestion Mitigation Program	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001227	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 235,615	\$ 573,147	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,323,147
Project Management	235,615	573,147	150,000	150,000	150,000	150,000	150,000	1,323,147
FUNDING SOURCES:	\$ 235,615	\$ 573,147	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,323,147
Local Option Gas Tax Capital Projects	235,615	573,147	150,000	150,000	150,000	150,000	150,000	1,323,147

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Traffic Calming FY18-22 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001228 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 118,246	\$ 218,966	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 343,966
Construction/Improvements	-	160,798	125,000	-	-	-	-	285,798
Project Management	118,246	58,168	-	-	-	-	-	58,168
FUNDING SOURCES:	\$ 118,246	\$ 218,966	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 343,966
Local Option Gas Tax Capital Projects	118,246	218,966	125,000	-	-	-	-	343,966

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: 22nd St and Palm Ave Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001311 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 22nd Street and Palm Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 53,173	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	245,000
Construction/Improvements	3,375	180,000	-	-	-	-	-	180,000
Project Management	49,798	65,000	-	-	-	-	-	65,000
FUNDING SOURCES:	\$ 53,173	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	245,000
Local Option Gas Tax Capital Projects	53,173	245,000	-	-	-	-	-	245,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Main St and Rome Ave Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001312 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Main Street and Rome Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for replacement and upgrade of the traffic signal at the intersection of Main Street and Rome Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 31,676	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	220,000
Land	250	-	-	-	-	-	-	-
Construction/Improvements	-	155,000	-	-	-	-	-	155,000
Project Management	31,426	65,000	-	-	-	-	-	65,000
FUNDING SOURCES:	\$ 31,676	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	220,000
Local Option Gas Tax Capital Projects	31,676	220,000	-	-	-	-	-	220,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: TSS Work Order Management System **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001366 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: 3802 East 26th Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 167,639	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Project Management	66,439	150,000	-	-	-	-	-	150,000
Computer Hardware/Software	101,200	300,000	-	-	-	-	-	300,000
FUNDING SOURCES:	\$ 167,639	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Utilities Services Tax Capital Projects - Pay Go	167,639	450,000	-	-	-	-	-	450,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Street Resurfacing - T.O. **PROJECT ORGANIZATION:** TSS-Transportation Division
PROJECT NUMBER: 1001421 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 3,122,677	\$ 3,658,320	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 10,408,320
Construction/Improvements	3,014,784	3,550,427	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	10,300,427
Project Management	107,893	107,893	-	-	-	-	-	107,893
FUNDING SOURCES:	\$ 3,122,677	\$ 3,658,320	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 10,408,320
Local Option Gas Tax Capital Projects	3,122,677	3,658,320	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	10,408,320

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Jefferson and Twiggs Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001509 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Jefferson Street and Twiggs Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement and upgrade of the traffic signal at the intersection of Jefferson Street and Twiggs Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 68,520	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	240,000
Construction/Improvements	-	175,000	-	-	-	-	-	175,000
Project Management	68,520	65,000	-	-	-	-	-	65,000
FUNDING SOURCES:	\$ 68,520	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	240,000
Local Option Gas Tax Capital Projects	68,520	240,000	-	-	-	-	-	240,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Tyson Avenue Improvements **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001512 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Tyson Avenue from West Shore Boulevard to **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for a new two-lane roadway along the unimproved right-of-way of Tyson Avenue between West Shore Boulevard to Manhattan Avenue and widening of Manhattan Avenue from Tyson Avenue to Gandy Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 101,719	\$ 630,000	\$ 108,765	\$ 672,523	\$ -	\$ -	\$ 5,763,222	\$ 7,174,510
Construction/Improvements	-	-	-	-	-	-	5,763,222	5,763,222
Project Management	101,719	630,000	108,765	672,523	-	-	-	1,411,288
FUNDING SOURCES:	\$ 101,719	\$ 630,000	\$ 108,765	\$ 672,523	\$ -	\$ -	\$ 5,763,222	\$ 7,174,510
Interbay District Transportation Impact Fee	101,719	630,000	108,765	-	-	-	-	738,765
Multi Modal CIP Interbay District	-	-	-	672,523	-	-	5,763,222	6,435,745

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Green ARtery Segment D **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001516 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Sulphur Springs Park to 22nd Street Park **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for bicycle boulevard markings on roadways for Park Drive, Park Circle, 12th Street, Patterson Street, Hamilton Heath Drive, Van Dyke Place, and Hollywood Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 149,765	\$ -	\$ -	\$ 80,200	\$ -	\$ -	\$ 229,965
Construction/Improvements	-	39,765	-	-	80,200	-	-	119,965
Project Management	-	110,000	-	-	-	-	-	110,000
FUNDING SOURCES:	\$ -	\$ 149,765	\$ -	\$ -	\$ 80,200	\$ -	\$ -	\$ 229,965
Local Option Gas Tax Capital Projects	-	-	-	-	80,200	-	-	80,200
Multi Modal CIP Central East District	-	149,765	-	-	-	-	-	149,765

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Green ARTery Segment E **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001517 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: North Boulevard from Sligh Avenue to East Bird **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for professional engineer conceptual and full design services for a complete street project of a trail.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 145,347	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	165,000
Project Management	145,347	165,000	-	-	-	-	-	165,000
FUNDING SOURCES:	\$ 145,347	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	165,000
Multi Modal CIP Central East District	145,347	165,000	-	-	-	-	-	165,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: TR 30th St Complete Streets **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001530 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: 30th Street from East Yukon Street to East **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for roadway improvements to accommodate bicycle facilities, pedestrian refuge islands, enhanced crosswalks, sidewalks, and other safety measures.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 285,578	\$ 734,000	\$ -	\$ -	\$ -	\$ -	\$ -	734,000
Project Management	285,578	734,000	-	-	-	-	-	734,000
FUNDING SOURCES:	\$ 285,578	\$ 734,000	\$ -	\$ -	\$ -	\$ -	\$ -	734,000
Utilities Services Tax Capital Projects - Pay Go	285,578	734,000	-	-	-	-	-	734,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Floribraska Ave Complete **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001531 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Floribraska Avenue from North Tampa Street to **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for reconfiguration of the roadway from 4-lane undivided to 2-lane with center left-turn lane, bicycle facilities, pedestrian refuge islands, crosswalks, and sidewalk improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 148,566	\$ 240,631	\$ 1,535,000	\$ -	\$ -	\$ -	\$ -	\$ 1,775,631
Land	15,000	16,000	-	-	-	-	-	16,000
Construction/Improvements	51,576	124,631	1,535,000	-	-	-	-	1,659,631
Project Management	81,990	100,000	-	-	-	-	-	100,000
FUNDING SOURCES:	\$ 148,566	\$ 240,631	\$ 1,535,000	\$ -	\$ -	\$ -	\$ -	\$ 1,775,631
Central East District Transportation Impact Fee	74,676	140,631	-	-	-	-	-	140,631
Local Option Gas Tax Capital Projects	-	-	767,500	-	-	-	-	767,500
Multi Modal CIP Central East District	73,890	100,000	767,500	-	-	-	-	867,500

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Gandy Sun Bay Resurfacing **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001538 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Grady Avenue and Oklahoma Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Sun Bay South Neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 780,791	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction/Improvements	780,791	1,000,000	-	-	-	-	-	1,000,000
FUNDING SOURCES:	\$ 780,791	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Local Option Gas Tax Capital Projects	720,041	725,000	-	-	-	-	-	725,000
Non Ad Bonds CIP Fund, Series 2016	60,750	275,000	-	-	-	-	-	275,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Hampton Terrace Resurfacing	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001539	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	12th Street at Idlewild Avenue	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing, upgrades to pedestrian curb ramps, and construction of other traffic-calming improvements within the northern half of the Hampton Terrace Neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,249,422	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Construction/Improvements	1,249,422	1,500,000	-	-	-	-	-	1,500,000
FUNDING SOURCES:	\$ 1,249,422	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Local Option Gas Tax Capital Projects	1,249,422	1,500,000	-	-	-	-	-	1,500,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Historic Hyde Park Resurfacing **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001540 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Albany Avenue and Hills Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Historic Hyde Park neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,323,962	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Construction/Improvements	1,323,962	1,500,000	-	-	-	-	-	1,500,000
FUNDING SOURCES:	\$ 1,323,962	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Local Option Gas Tax Capital Projects	1,323,962	1,500,000	-	-	-	-	-	1,500,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Tampa FL Brorein Resurfacing	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001541	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	Florida Avenue at Brorein Street	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing, upgrades to pedestrian curb ramps, and construction of other traffic-calming improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Construction/Improvements	-	1,200,000	-	-	-	-	-	1,200,000
FUNDING SOURCES:	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Local Option Gas Tax Capital Projects	-	1,200,000	-	-	-	-	-	1,200,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Blvd and CC Way Resurfacing **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001543 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: North Boulevard from Busch Boulevard to **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for roadway improvements for North Boulevard from Busch Boulevard to Country Club Way and Country Club Way from Forrest Hills Drive to Florida Avenue, including resurfacing, complete streets, and safety improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 44,993	\$ 115,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,235
Construction/Improvements	44,993	115,235	-	-	-	-	-	115,235
FUNDING SOURCES:	\$ 44,993	\$ 115,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,235
Local Option Gas Tax Capital Projects	44,993	75,000	-	-	-	-	-	75,000
Multi Modal CIP Central East District	-	40,235	-	-	-	-	-	40,235

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Himes Ave Complete Streets **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001545 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Himes Avenue from Wallcraft Avenue to Euclid **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for resurfacing and buffered bicycle lanes for Himes Avenue from north of Wallcraft Avenue to Euclid Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 50,000	\$ 52,310	\$ -	\$ -	\$ -	\$ -	\$ -	52,310
Construction/Improvements	50,000	52,310	-	-	-	-	-	52,310
FUNDING SOURCES:	\$ 50,000	\$ 52,310	\$ -	\$ -	\$ -	\$ -	\$ -	52,310
Multi Modal CIP Interbay District	50,000	52,310	-	-	-	-	-	52,310

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Ridgewood Park Resurfacing **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001546 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Ridgewood Avenue and Frances Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing, upgrades to pedestrian curb ramps, and construction of traffic-calming improvements within the neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 10,449	\$ 1,492,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,492,663
Construction/Improvements	-	1,442,663	-	-	-	-	-	1,442,663
Project Management	10,449	50,000	-	-	-	-	-	50,000
FUNDING SOURCES:	\$ 10,449	\$ 1,492,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,492,663
Local Option Gas Tax Capital Projects	10,449	1,492,663	-	-	-	-	-	1,492,663

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: SE Seminole Resurfacing **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001548 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 12th Street and Frierson Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Southeast Seminole Heights Neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 272,172	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	710,000
Construction/Improvements	272,172	710,000	-	-	-	-	-	710,000
FUNDING SOURCES:	\$ 272,172	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	710,000
Community Redevelopment Agency (CRA) - East	272,172	710,000	-	-	-	-	-	710,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Central and Osborne Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001562 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: North Central Avenue and East Osborne Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement and upgrade of the traffic signal at the intersection of North Central Avenue and East Osborne Avenue. The current signal is built to an obsolete standard and has passed its useful life.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 287,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,050
Construction/Improvements	-	287,050	-	-	-	-	-	287,050
FUNDING SOURCES:	\$ -	\$ 287,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,050
Local Option Gas Tax Capital Projects	-	287,050	-	-	-	-	-	287,050

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Mobility as a Service **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001563 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for implementation of a Mobility as a Service (MaaS) platform pilot project. The platform seeks to bring together mobility information from disparate sources including rideshare, bikeshare, and transit.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Project Management	-	150,000	-	-	-	-	-	150,000
FUNDING SOURCES:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Local Option Gas Tax Capital Projects	-	150,000	-	-	-	-	-	150,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Himes and Euclid Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001577 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: South Himes Avenue and West Euclid Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the upgrade of an existing traffic signal at South Himes Avenue and West Euclid Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 66,645	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Construction/Improvements	66,645	200,000	-	-	-	-	-	200,000
FUNDING SOURCES:	\$ 66,645	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Local Option Gas Tax Capital Projects	66,645	200,000	-	-	-	-	-	200,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Florida and Wilder Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001578 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: North Florida Avenue and West Wilder Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the installation of a new traffic signal at North Florida Avenue and West Wilder Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 133,946	\$ 496,137	\$ -	\$ -	\$ -	\$ -	\$ -	496,137
Construction/Improvements	133,946	496,137	-	-	-	-	-	496,137
FUNDING SOURCES:	\$ 133,946	\$ 496,137	\$ -	\$ -	\$ -	\$ -	\$ -	496,137
Transportation Grants Capital Projects	133,946	496,137	-	-	-	-	-	496,137

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Davis Blvd Complete Streets **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001590 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Multiple locations along Davis Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for resurfacing, complete streets and safety improvements for multiple locations along Davis Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 691,391	\$ 1,892,904	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,192,904
Construction/Improvements	678,491	1,792,904	300,000	-	-	-	-	2,092,904
Project Management	12,900	100,000	-	-	-	-	-	100,000
FUNDING SOURCES:	\$ 691,391	\$ 1,892,904	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,192,904
Local Option Gas Tax Capital Projects	12,900	826,563	-	-	-	-	-	826,563
Multi Modal CIP Interbay District	678,491	1,066,341	300,000	-	-	-	-	1,366,341

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sidewalk Maint and Rehab **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001592 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for necessary rehabilitation and reconstruction of the existing sidewalks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 642,099	\$ 1,070,985	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,570,985
Construction/Improvements	642,099	1,000,000	450,000	450,000	450,000	450,000	450,000	3,250,000
Project Management	-	70,985	50,000	50,000	50,000	50,000	50,000	320,985
FUNDING SOURCES:	\$ 713,084	\$ 1,070,985	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,570,985
CIT Program 5 FY17 - FY21 Capital Projects	713,084	1,070,985	-	-	-	-	-	1,070,985
Local Option Gas Tax Capital Projects	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	West Davis Bridge	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001593	CITY COUNCIL DISTRICT:	District 4
PROJECT LOCATION:	West Davis Boulevard	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement of an existing bridge at West Davis Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000	\$ 440,000	\$ 1,320,000
Construction/Improvements	-	-	-	-	440,000	440,000	440,000	1,320,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000	\$ 440,000	\$ 1,320,000
Local Option Gas Tax Capital Projects	-	-	-	-	440,000	440,000	440,000	1,320,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: WRNI Program **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001594 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: Westshore Neighborhood **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the installation of traffic calming and safety improvements in five neighborhoods in accordance with the Westshore DRI.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 960,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 1,135,000
Construction/Improvements	-	960,000	175,000	-	-	-	-	1,135,000
FUNDING SOURCES:	\$ -	\$ 960,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 1,135,000
Westshore Neighborhood DRI Fund	-	960,000	175,000	-	-	-	-	1,135,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Seawall Improvements **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001654 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for improvements of various seawalls abutting City right-of-way.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
FUNDING SOURCES:								
Multi Modal CIP Central Bus District	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Downtown Mobility Program **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001671 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Multiple Neighborhoods **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for planning, design, and construction of mobility improvements including implementation of the City's Downtown Walk-Bike Plan Phase IV projects.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000
Construction/Improvements	-	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Project Management	-	-	150,000	-	-	-	-	150,000
FUNDING SOURCES:	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000
Multi Modal CIP Central Bus District	-	-	500,000	350,000	350,000	350,000	350,000	1,900,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Westshore Area Mobility	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001675	CITY COUNCIL DISTRICT:	District 6
PROJECT LOCATION:	Westshore Area	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for planning, design, and construction of mobility improvements in the Westshore area.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ 726,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,526,000
Construction/Improvements	-	-	400,000	200,000	200,000	200,000	200,000	1,200,000
Project Management	-	-	326,000	-	-	-	-	326,000
FUNDING SOURCES:	\$ -	\$ -	\$ 726,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,526,000
International Plaza DRI Fund	-	-	187,000	-	-	-	-	187,000
Multi Modal CIP Westshore District	-	-	505,000	200,000	200,000	200,000	200,000	1,305,000
Westshore District Transportation Impact Fee	-	-	34,000	-	-	-	-	34,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Curbside Management Program	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001720	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for the startup of a curbside management program to include transportation network company accommodation and direction, micromobility hub strategic planning and deployment, and other flexible curb space programming.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 105,694	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Project Management	105,694	120,000	-	-	-	-	-	120,000
FUNDING SOURCES:	\$ 105,694	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Local Option Gas Tax Capital Projects	105,694	120,000	-	-	-	-	-	120,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: N 26th St and E MLK Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001830 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: North 26th Street and East Dr\ Martin Luther **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the installation of a new mast arm traffic signal at the intersection of N. 26th Street and E. Dr. Martin Luther King Jr. Boulevard. Additionally, ADA accomodations will be upgraded as necessary.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 7,582	\$ 887,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,077
Construction/Improvements	7,582	887,077	-	-	-	-	-	887,077
FUNDING SOURCES:	\$ 7,582	\$ 887,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,077
Local Option Gas Tax Capital Projects	-	200,000	-	-	-	-	-	200,000
Transportation Grants Capital Projects	7,582	687,077	-	-	-	-	-	687,077

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: E Twiggs and N Marion Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001831 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: East Twiggs Street and North Marion Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement and upgrade of the traffic signal at the intersection of East Twiggs Street and North Marion Street. Additionally, ADA accommodations will be upgraded.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction/Improvements	-	225,000	-	-	-	-	-	225,000
Project Management	-	75,000	-	-	-	-	-	75,000
FUNDING SOURCES:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Local Option Gas Tax Capital Projects	-	300,000	-	-	-	-	-	300,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: N 21st St and E Palm Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001832 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: North 21st Street and East Palm Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement and upgrade of the traffic signal at the intersection of North 21st Street and East Palm Avenue. Additionally, ADA accommodations will be upgraded as necessary.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Construction/Improvements	-	225,000	-	-	-	-	-	225,000
Project Management	-	75,000	-	-	-	-	-	75,000
FUNDING SOURCES:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Local Option Gas Tax Capital Projects	-	300,000	-	-	-	-	-	300,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: N Himes Ave Complete **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001845 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: North Himes Avenue from West Columbus Drive **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for complete streets and safety improvements for North Himes Avenue from West Columbus Drive to West Hillsborough Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ 1,500,000	\$ 1,612,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,334
Construction/Improvements	1,500,000	1,612,334	-	-	-	-	-	1,612,334
FUNDING SOURCES:	\$ 1,500,000	\$ 1,612,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,334
Multi Modal CIP Westshore District	1,500,000	1,612,334	-	-	-	-	-	1,612,334

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Platt Fremont Traffic Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001848 **CITY COUNCIL DISTRICT:** Multiple Locations
PROJECT LOCATION: West Platt Street and South Fremont Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the design of a new traffic signal based on a safety-related signal warrant study.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 146,670	\$ -	\$ -	\$ -	\$ -	\$ -	146,670
Project Management	-	146,670	-	-	-	-	-	146,670
FUNDING SOURCES:	\$ -	\$ 146,670	\$ -	\$ -	\$ -	\$ -	\$ -	146,670
Local Option Gas Tax Capital Projects	-	146,670	-	-	-	-	-	146,670

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Cleveland Rome Traffic Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001849 **CITY COUNCIL DISTRICT:** Multiple Locations
PROJECT LOCATION: West Cleveland Street and South Rome Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the design of a new traffic signal based on a safety-related signal warrant study.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 121,061	\$ -	\$ -	\$ -	\$ -	\$ -	121,061
Project Management	-	121,061	-	-	-	-	-	121,061
FUNDING SOURCES:	\$ -	\$ 121,061	\$ -	\$ -	\$ -	\$ -	\$ -	121,061
Local Option Gas Tax Capital Projects	-	121,061	-	-	-	-	-	121,061

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Interbay Blvd at Tanker Way **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001929 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: Interbay Boulevard at Tanker Way **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for second right-turn lane on Interbay Boulevard, between Manhattan Avenue and Tanker Way, for eastbound-to-southbound traffic. This will provide operational improvements for traffic entering MacDill Air Force Base.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
Construction/Improvements	-	125,000	-	-	-	-	-	125,000
FUNDING SOURCES:	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
Interbay District Transportation Impact Fee	-	125,000	-	-	-	-	-	125,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: El Prado Sidewalk from Lois **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001930 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: El Prado from Lois Avenue to Bayshore **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for approximately 1.5 miles of sidewalk improvements along El Prado Boulevard between Lois Avenue and Bayshore Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 1,625,000
Construction/Improvements	-	-	-	-	1,325,000	-	-	1,325,000
Project Management	-	200,000	100,000	-	-	-	-	300,000
FUNDING SOURCES:	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 1,625,000
Multi Modal CIP Interbay District	-	200,000	100,000	-	1,325,000	-	-	1,625,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Doyle Carlton Roundabout **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001934 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Doyle Carlton Drive and Laurel Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for operational and safety improvements at the Doyle Carlton Drive and Laurel Street intersection with a proposed roundabout.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 171,000	\$ 154,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 356,000
Construction/Improvements	-	-	-	-	31,000	-	-	31,000
Project Management	-	171,000	154,000	-	-	-	-	325,000
FUNDING SOURCES:	\$ -	\$ 171,000	\$ 154,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 356,000
Multi Modal CIP Central Bus District	-	171,000	154,000	-	31,000	-	-	356,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Tampa St and 7th Ave Signal **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001935 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Tampa Street and 7th Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for construction of a new traffic signal at the intersection of Tampa Street and 7th Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Construction/Improvements	-	30,000	200,000	-	-	-	-	230,000
FUNDING SOURCES:	\$ -	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Local Option Gas Tax Capital Projects	-	-	200,000	-	-	-	-	200,000
Multi Modal CIP Central Bus District	-	30,000	-	-	-	-	-	30,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Bridge Rehabilitation FY23-27 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001963 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 590,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,040,000
Construction/Improvements	-	-	-	590,000	150,000	150,000	150,000	1,040,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 590,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,040,000
Local Option Gas Tax Capital Projects	-	-	-	590,000	150,000	150,000	150,000	1,040,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Complete Streets FY23-27	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001964	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Construction/Improvements	-	-	-	200,000	200,000	200,000	200,000	800,000
Project Management	-	-	-	100,000	100,000	100,000	100,000	400,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Local Option Gas Tax Capital Projects	-	-	-	300,000	300,000	300,000	300,000	1,200,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Intersection Improv FY23-27 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001965 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
Construction/Improvements	-	-	-	350,000	350,000	350,000	350,000	1,400,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
Local Option Gas Tax Capital Projects	-	-	-	350,000	350,000	350,000	350,000	1,400,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Seawall Improvements FY23-27 **PROJECT ORGANIZATION:** TSS-Transportation Stormwater Dept
PROJECT NUMBER: 1001967 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 150,000	\$ 69,800	\$ 150,000	\$ 150,000	\$ 519,800
Construction/Improvements	-	-	-	150,000	69,800	150,000	150,000	519,800
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 150,000	\$ 69,800	\$ 150,000	\$ 150,000	\$ 519,800
Local Option Gas Tax Capital Projects	-	-	-	150,000	69,800	150,000	150,000	519,800

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Traffic Signals FY23-27	PROJECT ORGANIZATION:	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	1001968	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

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

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,800,000
Construction/Improvements	-	-	-	700,000	700,000	700,000	700,000	2,800,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,800,000
Local Option Gas Tax Capital Projects	-	-	-	700,000	700,000	700,000	700,000	2,800,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Twiggs Street Complete Street **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002088 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Multiple Neighborhoods **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for roadway improvements that improve operations and accommodate bicycle and pedestrian facilities, including enhanced crosswalks, sidewalks, bulb-outs, and other safety measures.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ -	496,000	\$ -	\$ -	496,000
Project Management	-	-	-	-	496,000	-	-	496,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ -	496,000	\$ -	\$ -	496,000
Multi Modal CIP Central Bus District	-	-	-	-	496,000	-	-	496,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Green Spine PH 2A **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002089 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Cass Street from Howard Avenue to Rome **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:
 This project provides for the Phase 2A extension of the Green Spine separated cycle track on Cass Street from Howard Ave. to Rome Ave.

AREAS UNDER CONSIDERATION:
 Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Construction/Improvements	-	-	-	-	-	35,000	-	35,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Multi Modal CIP Central East District	-	-	-	-	-	35,000	-	35,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Green Spine PH 2B **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002090 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: Cass Street from North Boulevard to Doyle **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the Phase 2B extension of the Green Spine separated cycle track on Cass Street from North Blvd. to Doyle Carlton.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,600	\$ -	\$ 410,600
Construction/Improvements	-	-	-	-	-	410,600	-	410,600
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,600	\$ -	\$ 410,600
Multi Modal CIP Central East District	-	-	-	-	-	410,600	-	410,600

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Green Spine PH 3B	PROJECT ORGANIZATION:	MOB-Mobility Dept
PROJECT NUMBER:	1002091	CITY COUNCIL DISTRICT:	District 5
PROJECT LOCATION:	Nuccio Parkway from 7th Avenue to 13th	PROGRAM:	Not Applicable

PROJECT DESCRIPTION:

This project provides for the Phase 3B extension of the Green Spine separated cycle track on Nuccio Parkway from 7th Avenue to 13th Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Construction/Improvements	-	-	27,000	-	-	-	-	27,000
FUNDING SOURCES:	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Local Option Gas Tax Capital Projects	-	-	27,000	-	-	-	-	27,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Green Spine PH 3C **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002092 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: North 15th Street from 13th Avenue to East 21st **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the Phase 3C extension of the Green Spine separated bicycle facility along N. 15th Street from 13th Avenue to E. 21st Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
Construction/Improvements	-	-	163,000	-	-	-	-	163,000
FUNDING SOURCES:	\$ -	\$ -	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
Local Option Gas Tax Capital Projects	-	-	163,000	-	-	-	-	163,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Sulphur Springs K-8 **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002095 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 12th Street and Seward Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for Safe Routes to School improvements at Sulphur Springs K-8 School including new sidewalks, curb ramps, crosswalks and a raised intersection at 12th St and Seward St.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
Construction/Improvements	-	-	-	259,000	-	-	-	259,000
FUNDING SOURCES:	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
Multi Modal CIP Central East District	-	-	-	259,000	-	-	-	259,000

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: BUILD **PROJECT ORGANIZATION:** MOB-Mobility Dept
PROJECT NUMBER: 1002096 **CITY COUNCIL DISTRICT:** District 4
PROJECT LOCATION: West Riverwalk from Platt Street to Brorein **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for construction of multi-use paths along the west side of Hillsborough River (btw Platt St and Rome Ave) and through Ridgewood Park, and complete street and safety improvements on Platt St, Rome Ave, and Columbus Dr.).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY22	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget All Years
COST ESTIMATES:	\$ -	\$ -	\$ 24,885,000	\$ 1,900,000	\$ 1,900,000	\$ 1,315,000	\$ -	\$ 30,000,000
Construction/Improvements	-	-	24,885,000	1,900,000	1,900,000	1,315,000	-	30,000,000
FUNDING SOURCES:	\$ -	\$ -	\$ 24,885,000	\$ 1,900,000	\$ 1,900,000	\$ 1,315,000	\$ -	\$ 30,000,000
CIT Program 6 FY22 - FY26 Capital Projects	-	-	885,000	1,500,000	1,500,000	1,115,000	-	5,000,000
Transportation Grants Capital Projects	-	-	24,000,000	-	-	-	-	24,000,000
Utilities Services Tax Capital Projects - Pay Go	-	-	-	400,000	400,000	200,000	-	1,000,000

FY22 Budget does not include applicable cost allocation amounts.

