

**FY2023 City of Tampa
Capital Improvement Projects
Detail Pages**

Transportation

Capital Improvement Project FY2023 - FY2027

Project Title

▼

30th Street Complete Streets Sidewalk & Safety Improvement

Project Number

▼

1001530

Project Location

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30th Street from East Yukon Street to East Fowler Avenue

Project Description

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

▼

District 7

Program

▼

Complete Streets

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$372,156	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734,000
Total	\$372,156	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$372,156	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734,000
Total	\$372,156	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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34th Street North From Columbus Drive to US92/East Hillsborough Avenue

Project Number

▼

1001226

Project Location

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34th Street North from Columbus Drive to US92/East Hillsborough Avenue

Project Description

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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District 5

Program

▼

Complete Streets

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$3,707,307	\$4,326,291	\$0	\$0	\$0	\$0	\$0	\$4,326,291
Land	\$887,298	\$1,120,227	\$0	\$0	\$0	\$0	\$0	\$1,120,227
Project Management	\$133,737	\$143,167	\$0	\$0	\$0	\$0	\$0	\$143,167
Total	\$4,728,343	\$5,589,685	\$0	\$0	\$0	\$0	\$0	\$5,589,685

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$3,330,687	\$3,790,349	\$0	\$0	\$0	\$0	\$0	\$3,790,349
Local Option Gas Tax Capital Projects	\$301,137	\$702,817	\$0	\$0	\$0	\$0	\$0	\$702,817
FY16 Bank Note	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000
Non Ad Bonds CIP Fund, Series 2016	\$421,519	\$421,519	\$0	\$0	\$0	\$0	\$0	\$421,519
Total	\$4,728,343	\$5,589,685	\$0	\$0	\$0	\$0	\$0	\$5,589,685

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Alley Restoration

Project Number

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1001222

Project Location

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Citywide

Project Description

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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.

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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Citywide

Program

▼

Resurfacing

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$450,128	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,128
Project Management	\$16,970	\$31,970	\$0	\$0	\$0	\$0	\$0	\$31,970
Total	\$16,970	\$482,098	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$932,098

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$16,970	\$482,098	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$932,098
Total	\$16,970	\$482,098	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$932,098

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Armenia Avenue at Busch Boulevard Intersection Improvements

Project Number

0000005

Project Location

West Humphrey Street to West Sewaha Street

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.

Project Organization

TRNS-Transportation Dept

City Council District

District 6

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,984,753	\$3,395,237	\$0	\$0	\$0	\$0	\$0	\$3,395,237
Land	\$1,169,209	\$1,673,879	\$0	\$0	\$0	\$0	\$0	\$1,673,879
Operating Expenses	\$0	\$284,396	\$0	\$0	\$0	\$0	\$0	\$284,396
Project Management	\$168,807	\$281,251	\$0	\$0	\$0	\$0	\$0	\$281,251
Salaries and Wages	\$12,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,334,978	\$5,634,763	\$0	\$0	\$0	\$0	\$0	\$5,634,763

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Central East District Transportation Impact Fee	\$2,697,783	\$3,810,155	\$0	\$0	\$0	\$0	\$0	\$3,810,155
Transportation Grants Capital Projects	\$336,485	\$1,271,941	\$0	\$0	\$0	\$0	\$0	\$1,271,941
Multi Modal CIP Central East District	\$279,961	\$552,667	\$0	\$0	\$0	\$0	\$0	\$552,667
Impact Fee Supported Capital Projects	\$20,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,334,978	\$5,634,763	\$0	\$0	\$0	\$0	\$0	\$5,634,763

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Brick Street Restoration

Project Number

▼

1001223

Project Location

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Citywide

Project Description

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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.

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

▼

Citywide

Program

▼

Resurfacing

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$329,989	\$450,128	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,128
Project Management	\$25,307	\$40,307	\$0	\$0	\$0	\$0	\$0	\$40,307
Total	\$355,296	\$490,435	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$940,435

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$355,296	\$490,435	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$940,435
Total	\$355,296	\$490,435	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$940,435

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Bridge and Seawall Program

Project Number

▼

1002354

Project Location

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Citywide

Project Description

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This project provides for operation and maintenance of the City's seawalls and fixed and movable bridges

Project Organization

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TRNS-Transportation Dept

City Council District

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Citywide

Program

▼

Bridge Repair

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Management	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Congestion Mitigation Program

Project Number

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1001227

Project Location

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Citywide

Project Description

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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Citywide

Program

▼

Not Applicable

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$395,706	\$730,979	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,480,979
Total	\$395,706	\$730,979	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,480,979

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$395,706	\$730,979	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,480,979
Total	\$395,706	\$730,979	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,480,979

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Davis Boulevard Complete Streets and Safety Improvements

Project Number

1001590

Project Location

Multiple locations along Davis Boulevard

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,797,184	\$2,192,904	\$0	\$0	\$0	\$0	\$0	\$2,192,904
Project Management	\$12,900	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$1,810,084	\$2,292,904	\$0	\$0	\$0	\$0	\$0	\$2,292,904

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Interbay District	\$1,062,276	\$1,366,341	\$0	\$0	\$0	\$0	\$0	\$1,366,341
Local Option Gas Tax Capital Projects	\$747,809	\$926,563	\$0	\$0	\$0	\$0	\$0	\$926,563
Total	\$1,810,084	\$2,292,904	\$0	\$0	\$0	\$0	\$0	\$2,292,904

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Downtown Mobility Program

Project Number

1001671

Project Location

Multiple Neighborhoods

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$220,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,970,000
Project Management	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$370,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,120,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central Bus District	\$0	\$370,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,120,000
Total	\$0	\$370,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,120,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Doyle Carlton Drive and Laurel Street Roundabout

Project Number

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1001934

Project Location

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Doyle Carlton Drive and Laurel Street

Project Description

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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District 5

Program

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Not Applicable

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$37,325	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000
Construction/Improvements	\$0	\$0	\$0	\$31,000	\$0	\$0	\$0	\$31,000
Total	\$37,325	\$455,000	\$0	\$31,000	\$0	\$0	\$0	\$486,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central Bus District	\$37,325	\$455,000	\$0	\$31,000	\$0	\$0	\$0	\$486,000
Total	\$37,325	\$455,000	\$0	\$31,000	\$0	\$0	\$0	\$486,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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East Columbus Drive From North Nebraska Avenue to 14th Street

Project Number

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1001221

Project Location

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North Nebraska Avenue to 14th Street

Project Description

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This project provides for reconfiguration of the exisiting 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.

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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District 5

Program

▼

Not Applicable

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$4,170,784	\$4,383,612	\$0	\$0	\$0	\$0	\$0	\$4,383,612
Project Management	\$455,543	\$289,567	\$0	\$0	\$0	\$0	\$0	\$289,567
Total	\$4,626,327	\$4,673,179	\$0	\$0	\$0	\$0	\$0	\$4,673,179

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$3,813,444	\$3,817,558	\$0	\$0	\$0	\$0	\$0	\$3,817,558
Transportation Grants Capital Projects	\$356,626	\$399,364	\$0	\$0	\$0	\$0	\$0	\$399,364
Non Ad Bonds CIP Fund, Series 2016	\$271,196	\$271,196	\$0	\$0	\$0	\$0	\$0	\$271,196
FY16 Bank Note	\$150,061	\$150,061	\$0	\$0	\$0	\$0	\$0	\$150,061
Community Redevelopment Agency (CRA) - East Tampa	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$4,626,327	\$4,673,179	\$0	\$0	\$0	\$0	\$0	\$4,673,179

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

El Prado Sidewalk from Lois Avenue to Bayshore Boulevard

Project Number

1001930

Project Location

El Prado from Lois Avenue to Bayshore Boulevard

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Sidewalk

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$136,895	\$507,000	\$0	\$0	\$0	\$0	\$0	\$507,000
Construction/Improvements	\$0	\$0	\$0	\$137,000	\$0	\$0	\$0	\$137,000
Total	\$136,895	\$507,000	\$0	\$137,000	\$0	\$0	\$0	\$644,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Interbay District	\$136,895	\$507,000	\$0	\$137,000	\$0	\$0	\$0	\$644,000
Total	\$136,895	\$507,000	\$0	\$137,000	\$0	\$0	\$0	\$644,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Number	Project Location	Project Description
El Prado Sidewalk from Omar Avenue to Lois Avenue	1001931	El Prado from Omar Avenue to Lois Avenue	This project provides for approximately 1 mile of sidewalk improvements along El Prado Boulevard between Omar Avenue (west of West Shore Boulevard) and Lois Avenue.
Project Organization	TSS-Transportation Stormwater Dept	City Council District	District 4
		Program	Sidewalk
			Areas Under Consideration
			Not Applicable

Cost Estimates								
ExpenseType		Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27
Construction/Improvements		\$0	\$0	\$460,000	\$155,000	\$0	\$0	\$0
Project Management		\$47,463	\$275,000	\$0	\$0	\$0	\$0	\$0
Total		\$47,463	\$275,000	\$460,000	\$155,000	\$0	\$0	\$890,000

Funding Sources								
Funds Name		Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27
Multi Modal CIP Interbay District		\$47,463	\$275,000	\$460,000	\$155,000	\$0	\$0	\$0
Total		\$47,463	\$275,000	\$460,000	\$155,000	\$0	\$0	\$890,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Floribraska Avenue from North Tampa Street to 9th Street Complete Streets

Project Number

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1001531

Project Location

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Floribraska Avenue from North Tampa Street to 9th Street

Project Description

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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.

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

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District 5

Program

▼

Not Applicable

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$51,576	\$1,659,631	\$950,000	\$0	\$0	\$0	\$0	\$2,609,631
Project Management	\$117,850	\$102,482	\$0	\$0	\$0	\$0	\$0	\$102,482
Land	\$50,818	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Total	\$220,244	\$1,778,113	\$950,000	\$0	\$0	\$0	\$0	\$2,728,113

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$109,212	\$1,636,944	\$450,000	\$0	\$0	\$0	\$0	\$2,086,944
Local Option Gas Tax Capital Projects	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Central East District Transportation Impact Fee	\$111,032	\$141,169	\$0	\$0	\$0	\$0	\$0	\$141,169
Total	\$220,244	\$1,778,113	\$950,000	\$0	\$0	\$0	\$0	\$2,728,113

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green ARTery Segment D from Sulphur Springs Park to 22nd Street Park

Project Number

1001516

Project Location

Sulphur Springs Park to 22nd Street Park

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 6

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$39,765	\$0	\$80,200	\$0	\$0	\$0	\$119,965
Project Management	\$24,869	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$24,869	\$149,765	\$0	\$80,200	\$0	\$0	\$0	\$229,965

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$24,869	\$149,765	\$0	\$0	\$0	\$0	\$0	\$149,765
Local Option Gas Tax Capital Projects	\$0	\$0	\$0	\$80,200	\$0	\$0	\$0	\$80,200
Total	\$24,869	\$149,765	\$0	\$80,200	\$0	\$0	\$0	\$229,965

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green ARTery Segment E - North Boulevard from Sligh Avenue to East Bird Street

Project Number

1001517

Project Location

North Boulevard from Sligh Avenue to East Bird Street

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 6

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$156,491	\$176,144	\$0	\$0	\$0	\$0	\$0	\$176,144
Total	\$156,491	\$176,144	\$0	\$0	\$0	\$0	\$0	\$176,144

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$156,491	\$176,144	\$0	\$0	\$0	\$0	\$0	\$176,144
Total	\$156,491	\$176,144	\$0	\$0	\$0	\$0	\$0	\$176,144

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green Spine Cycle Track - Phase 2A

Project Number

1002089

Project Location

Cass Street from Howard Avenue to Rome Avenue

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.

Project Organization

TSS- Transportation Stormwater Dept

City Council District

District 5

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$87,730	\$0	\$0	\$0	\$87,730
Total	\$0	\$0	\$0	\$87,730	\$0	\$0	\$0	\$87,730

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$0	\$0	\$0	\$87,730	\$0	\$0	\$0	\$87,730
Total	\$0	\$0	\$0	\$87,730	\$0	\$0	\$0	\$87,730

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green Spine Cycle Track - Phase 2B

Project Number

1002090

Project Location

Cass Street from North Boulevard to Doyle Carlton

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.

Project Organization

TSS - Transportation Stormwater Dept

City Council District

District 5

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$0	\$410,600	\$0	\$0	\$410,600
Total	\$0	\$0	\$0	\$0	\$410,600	\$0	\$0	\$410,600

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$0	\$0	\$0	\$0	\$410,600	\$0	\$0	\$410,600
Total	\$0	\$0	\$0	\$0	\$410,600	\$0	\$0	\$410,600

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green Spine Cycle Track - Phase 3B from 7th Avenue to 13th Avenue

Project Number

1002091

Project Location

Nuccio Parkway from 7th Avenue to 13th Avenue

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.

Project Organization

MOB-Mobility Dept

City Council District

District 5

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$396,361	\$0	\$0	\$0	\$0	\$0	\$396,361
Salaries and Wages	\$0	\$31,081	\$0	\$0	\$0	\$0	\$0	\$31,081
Total	\$0	\$427,442	\$0	\$0	\$0	\$0	\$0	\$427,442

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$0	\$427,442	\$0	\$0	\$0	\$0	\$0	\$427,442
Total	\$0	\$427,442	\$0	\$0	\$0	\$0	\$0	\$427,442

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Green Spine Cycle Track - Phase 3C from 13th Avenue to 21st Avenue

Project Number

1002092

Project Location

North 15th Street from 13th Avenue to East 21st Avenue

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.

Project Organization

MOB-Mobility Dept

City Council District

District 5

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$1,029,119	\$0	\$0	\$0	\$0	\$0	\$1,029,119
Salaries and Wages	\$0	\$49,827	\$0	\$0	\$0	\$0	\$0	\$49,827
Total	\$0	\$1,078,946	\$0	\$0	\$0	\$0	\$0	\$1,078,946

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$0	\$714,184	\$0	\$0	\$0	\$0	\$0	\$714,184
Local Option Gas Tax Capital Projects	\$0	\$364,762	\$0	\$0	\$0	\$0	\$0	\$364,762
Total	\$0	\$1,078,946	\$0	\$0	\$0	\$0	\$0	\$1,078,946

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Hampton Terrace Neighborhood Resurfacing and Traffic Calming

Project Number

1001539

Project Location

12th Street at Idlewild Avenue

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Resurfacing

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,249,422	\$1,324,956	\$0	\$0	\$0	\$0	\$0	\$1,324,956
Project Management	\$110,222	\$110,222	\$0	\$0	\$0	\$0	\$0	\$110,222
Total	\$1,359,644	\$1,435,178	\$0	\$0	\$0	\$0	\$0	\$1,435,178

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$1,359,644	\$1,435,178	\$0	\$0	\$0	\$0	\$0	\$1,435,178
Total	\$1,359,644	\$1,435,178	\$0	\$0	\$0	\$0	\$0	\$1,435,178

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Hanna Avenue Mobility Improvements

Project Number

1002148

Project Location

2515 East Hanna Avenue

Project Description

This project provides for multi-modal travel and safety improvements for the area surrounding the Hanna Avenue City Center. To include traffic calming, sidewalk infill, enhanced pedestrian crossings, and operational improvements at intersections.

Project Organization

TRNS-Transportation Dept

City Council District

District 5

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000
Total	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000
Total	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Harbour Island Complete Streets and Safety Improvements

Project Number

1001591

Project Location

Knights Run and Beneficial Drive

Project Description

This project provides for street resurfacing, improvements to signs and markings, and construction of traffic-calming improvements on Knights Run Avenue.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$659,312	\$669,254	\$0	\$0	\$0	\$0	\$0	\$669,254
Project Management	\$1,189	\$1,189	\$0	\$0	\$0	\$0	\$0	\$1,189
Total	\$660,501	\$670,443	\$0	\$0	\$0	\$0	\$0	\$670,443

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$474,826	\$483,478	\$0	\$0	\$0	\$0	\$0	\$483,478
Multi Modal CIP Central Bus District	\$185,675	\$186,965	\$0	\$0	\$0	\$0	\$0	\$186,965
Total	\$660,501	\$670,443	\$0	\$0	\$0	\$0	\$0	\$670,443

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Highwoods Preserve Parkway and Highwoods Palm Way Intersection Improvements

Project Number

1001513

Project Location

Highwoods Preserve Parkway and Highwoods Palm Way

Project Description

This project provides for operational and safety improvements to the intersection by the construction of a roundabout.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 7

Program

Intersections

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$783,317	\$0	\$0	\$0	\$0	\$0	\$783,317
Project Management	\$94,837	\$104,919	\$0	\$0	\$0	\$0	\$0	\$104,919
Land	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$96,037	\$888,236	\$0	\$0	\$0	\$0	\$0	\$888,236

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
University North District Transportation Impact Fee	\$96,037	\$888,236	\$0	\$0	\$0	\$0	\$0	\$888,236
Total	\$96,037	\$888,236	\$0	\$0	\$0	\$0	\$0	\$888,236

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Himes Avenue Resurfacing and Complete Streets Improvements

Project Number

1001545

Project Location

Himes Avenue from Wallcraft Avenue to Euclid Avenue

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$50,000	\$52,310	\$0	\$0	\$0	\$0	\$0	\$52,310
Project Management	\$50,474	\$50,474	\$0	\$0	\$0	\$0	\$0	\$50,474
Total	\$100,474	\$102,784	\$0	\$0	\$0	\$0	\$0	\$102,784

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Interbay District	\$100,474	\$102,784	\$0	\$0	\$0	\$0	\$0	\$102,784
Total	\$100,474	\$102,784	\$0	\$0	\$0	\$0	\$0	\$102,784

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Historic Hyde Park Neighborhood Resurfacing

Project Number

1001540

Project Location

Albany Avenue and Hills Avenue

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Resurfacing

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,344,518	\$1,352,015	\$0	\$0	\$0	\$0	\$0	\$1,352,015
Project Management	\$103,346	\$103,346	\$0	\$0	\$0	\$0	\$0	\$103,346
Total	\$1,447,864	\$1,455,361	\$0	\$0	\$0	\$0	\$0	\$1,455,361

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$1,447,864	\$1,455,361	\$0	\$0	\$0	\$0	\$0	\$1,455,361
Total	\$1,447,864	\$1,455,361	\$0	\$0	\$0	\$0	\$0	\$1,455,361

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Hyde Park/Plant Avenue Safety

Project Number

1000931

Project Location

Hyde Park Avenue/Plant Avenue (Platt Street to Kennedy Boulevard)

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, and upgraded signage.

Project Organization

TRNS-Transportation Dept

City Council District

District 4

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$963,685	\$1,020,087	\$0	\$0	\$0	\$0	\$0	\$1,020,087
Salaries and Wages	\$0	\$47,008	\$0	\$0	\$0	\$0	\$0	\$47,008
Project Management	\$5,834	\$5,834	\$0	\$0	\$0	\$0	\$0	\$5,834
Total	\$969,519	\$1,072,929	\$0	\$0	\$0	\$0	\$0	\$1,072,929

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$581,467	\$673,780	\$0	\$0	\$0	\$0	\$0	\$673,780
Local Option Gas Tax Capital Projects	\$294,249	\$305,344	\$0	\$0	\$0	\$0	\$0	\$305,344
Multi Modal CIP Interbay District	\$93,804	\$93,805	\$0	\$0	\$0	\$0	\$0	\$93,805
Total	\$969,519	\$1,072,929	\$0	\$0	\$0	\$0	\$0	\$1,072,929

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Number	Project Location	Project Description
Intelligent Transportation System (ITS) Maintenance	1000250	Citywide	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.
Project Organization	City Council District	Program	Areas Under Consideration
TRNS-Transportation Dept	Citywide	Public Safety	Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$489,074	\$525,549	\$0	\$0	\$0	\$0	\$0	\$525,549
Equipment	\$2,318	\$414,000	\$0	\$0	\$0	\$0	\$0	\$414,000
Project Management	\$184,508	\$212,625	\$0	\$0	\$0	\$0	\$0	\$212,625
Computer Hardware/Software	\$8,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed and Allocated Costs	\$17,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$30,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$732,211	\$1,152,174	\$0	\$0	\$0	\$0	\$0	\$1,152,174

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$727,459	\$1,152,174	\$0	\$0	\$0	\$0	\$0	\$1,152,174
General Fund	\$4,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$732,211	\$1,152,174	\$0	\$0	\$0	\$0	\$0	\$1,152,174

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Intelligent Transportation Systems Program

Project Number

0000080

Project Location

Citywide

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.

Project Organization

TRNS-Transportation Dept

City Council District

Citywide

Program

ITS

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,329,513	\$1,293,799	\$289,500	\$219,000	\$219,000	\$219,000	\$219,000	\$2,459,299
Equipment	\$16,400	\$347,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$477,000
Project Management	\$45,115	\$52,603	\$0	\$0	\$0	\$0	\$0	\$52,603
Computer Hardware/Software	\$70,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed and Allocated Costs	\$12,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries and Wages	\$6,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,480,513	\$1,693,402	\$315,500	\$245,000	\$245,000	\$245,000	\$245,000	\$2,988,902

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$1,480,513	\$1,693,402	\$315,500	\$245,000	\$245,000	\$245,000	\$245,000	\$2,988,902
Total	\$1,480,513	\$1,693,402	\$315,500	\$245,000	\$245,000	\$245,000	\$245,000	\$2,988,902

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Interbay Area Mobility Program

Project Number

▼

1002355

Project Location

▼

Citywide

Project Description

▼

This project provides for planning, design, and construction of mobility improvements in the Interbay Distric Area

Project Organization

▼

TRNS-Transportation Dept

City Council District

▼

District 4

Program

▼

Intersections

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Project Management	\$0	\$0	\$14,750	\$0	\$0	\$0	\$0	\$14,750
Total	\$0	\$0	\$73,750	\$0	\$0	\$0	\$0	\$73,750

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Interbay District	\$0	\$0	\$73,750	\$0	\$0	\$0	\$0	\$73,750
Total	\$0	\$0	\$73,750	\$0	\$0	\$0	\$0	\$73,750

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Interbay Boulevard at Tanker Way Intersection Improvements

Project Number

1001929

Project Location

Interbay Boulevard at Tanker Way

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

ITS

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Interbay District Transportation Impact Fee Construction Fund	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Lois Avenue Complete Streets and Safety Improvements

Project Number

1001674

Project Location

Lois Avenue at Cypress Street

Project Description

This project provides for complete street and safety improvements within the Lois Ave corridor between Cleveland Street and Boy Scout Boulevard.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 6

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Westshore District	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Manhattan Avenue Roadway Improvements

Project Number

1000980

Project Location

Richardson Avenue to Interbay Boulevard

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.

Project Organization

TRNS-Transportation Dept

City Council District

District 4

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$1,091,145	\$0	\$0	\$0	\$0	\$0	\$1,091,145
Project Management	\$160,565	\$16,485	\$0	\$0	\$0	\$0	\$0	\$16,485
Fixed and Allocated Costs	\$5,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$165,656	\$1,107,630	\$0	\$0	\$0	\$0	\$0	\$1,107,630

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Interbay District Transportation Impact Fee Construction Fund	\$165,656	\$647,630	\$0	\$0	\$0	\$0	\$0	\$647,630
Transportation Grants Capital Projects	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Multi Modal CIP Interbay District	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total	\$165,656	\$1,107,630	\$0	\$0	\$0	\$0	\$0	\$1,107,630

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Mobility as a Service Pilot Project

Project Number

1001563

Project Location

Citywide

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

Citywide

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Project Management	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Transportation Grants Capital Projects	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

North 21st Street and East Palm Avenue Traffic Signal Replacement

Project Number

1001832

Project Location

North 21st Street and East Palm Avenue

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Intersections

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Project Management	\$10,262	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$10,262	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$10,262	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$10,262	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

North 26th Street and East Dr. Martin Luther King Jr. Boulevard Traffic Signal

Project Number

1001830

Project Location

North 26th Street and East Dr\ Martin Luther King Jr. Boulevard

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Intersections

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$207,942	\$887,077	\$0	\$0	\$0	\$0	\$0	\$887,077
Total	\$207,942	\$887,077	\$0	\$0	\$0	\$0	\$0	\$887,077

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$207,942	\$687,077	\$0	\$0	\$0	\$0	\$0	\$687,077
Local Option Gas Tax Capital Projects	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$207,942	\$887,077	\$0	\$0	\$0	\$0	\$0	\$887,077

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

North Central Avenue and East Osborne Avenue Traffic Signal Upgrade

Project Number

1001562

Project Location

North Central Avenue and East Osborne Avenue

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 6

Program

Intersections

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$228,959	\$287,050	\$0	\$0	\$0	\$0	\$0	\$287,050
Total	\$228,959	\$287,050	\$0	\$0	\$0	\$0	\$0	\$287,050

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$228,959	\$287,050	\$0	\$0	\$0	\$0	\$0	\$287,050
Total	\$228,959	\$287,050	\$0	\$0	\$0	\$0	\$0	\$287,050

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

North O'Brien Street Improvements

Project Organization

TRNS-Transportation Dept

Project Number

0000289

Project Location

Cypress Street to Spruce Street

City Council District

District 6

Program

Complete Streets

Areas Under Consideration

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.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$142,253	\$5,511,418	\$0	\$0	\$0	\$0	\$0	\$5,511,418
Land	\$557,851	\$1,261,000	\$0	\$0	\$0	\$0	\$0	\$1,261,000
Project Management	\$1,013,258	\$1,157,130	\$0	\$0	\$0	\$0	\$0	\$1,157,130
Operating Expenses	\$0	\$265,569	\$0	\$0	\$0	\$0	\$0	\$265,569
Fixed and Allocated Costs	\$17,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries and Wages	\$8,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,739,478	\$8,195,117	\$0	\$0	\$0	\$0	\$0	\$8,195,117

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
International Plaza DRI Fund	\$1,519,490	\$3,397,597	\$0	\$0	\$0	\$0	\$0	\$3,397,597
Westshore District Transportation Impact Fee	\$201,521	\$1,523,013	\$0	\$0	\$0	\$0	\$0	\$1,523,013
Private Donations Capital Projects	\$0	\$1,395,736	\$0	\$0	\$0	\$0	\$0	\$1,395,736
Transportation Grants Capital Projects	\$0	\$962,572	\$0	\$0	\$0	\$0	\$0	\$962,572
Multi Modal CIP Westshore District	\$18,467	\$916,199	\$0	\$0	\$0	\$0	\$0	\$916,199
Total	\$1,739,478	\$8,195,117	\$0	\$0	\$0	\$0	\$0	\$8,195,117

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

North Rome Avenue from West Kennedy Boulevard to West Columbus Drive

Project Number

1001224

Project Location

North Rome Avenue (West Kennedy Boulevard to West Columbus Drive)

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

Multiple Locations

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263
Total	\$0	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Transportation Grants Capital Projects	\$0	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263
Total	\$0	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Red Light Camera Program

Project Number

1000576

Project Location

Citywide

Project Description

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

Project Organization

TRNS-Transportation Dept

City Council District

Citywide

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$973,882	\$3,112,345	\$0	\$0	\$0	\$0	\$0	\$3,112,345
Project Management	\$193,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,167,818	\$3,112,345	\$0	\$0	\$0	\$0	\$0	\$3,112,345

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$1,167,818	\$3,112,345	\$0	\$0	\$0	\$0	\$0	\$3,112,345
Total	\$1,167,818	\$3,112,345	\$0	\$0	\$0	\$0	\$0	\$3,112,345

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Ridgewood Park Neighborhood Resurfacing and Traffic Calming

Project Number

1001546

Project Location

Ridgewood Avenue and Frances Avenue

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Resurfacing

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,757,782	\$2,469,421	\$0	\$0	\$0	\$0	\$0	\$2,469,421
Project Management	\$11,374	\$50,925	\$0	\$0	\$0	\$0	\$0	\$50,925
Total	\$1,769,156	\$2,520,346	\$0	\$0	\$0	\$0	\$0	\$2,520,346

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$1,769,156	\$2,108,002	\$0	\$0	\$0	\$0	\$0	\$2,108,002
Non Ad Bonds CIP Fund, Series 2016	\$0	\$212,344	\$0	\$0	\$0	\$0	\$0	\$212,344
Private Donations Capital Projects	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$1,769,156	\$2,520,346	\$0	\$0	\$0	\$0	\$0	\$2,520,346

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization	
Roadway Signage	TRNS-Transportation Dept	
Project Number	Project Location	
1002357	Citywide	
Project Description		
This project provides for the next 5-year program of fabrication and installation of traffic control signs, pavement markings and other devices(such as rectangular rapid flashing beacons, to improve the safety and operations of City roadways. Previously CIP# 1001181 - Roadway Signage (FY2018 - FY2022)		

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Project Management	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sidewalk Maintenance and Rehabilitation Citywide FY2020 - FY2024

Project Number

1001592

Project Location

Citywide

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

Citywide

Program

Sidewalk

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,032,154	\$1,500,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,750,000
Project Management	\$0	\$70,985	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,985
Fixed and Allocated Costs	\$70,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,103,139	\$1,570,985	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,070,985

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$90,977	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
CIT Program 5 FY17 - FY21 Capital Projects	\$1,012,162	\$1,070,985	\$0	\$0	\$0	\$0	\$0	\$1,070,985
Total	\$1,103,139	\$1,570,985	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,070,985

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sidewalks Constuction Citywide

Project Number

1002349

Project Location

Citywide

Project Description

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

Project Organization

TRNS-Transportation Dept

City Council District

Citywide

Program

Sidewalk

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$620,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,740,000
Project Management	\$0	\$0	\$30,000	\$70,000	\$70,000	\$70,000	\$70,000	\$310,000
Total	\$0	\$0	\$650,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,050,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,550,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$650,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,050,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

South Himes Avenue and West Euclid Avenue Signal Upgrade

Project Number

▼

1001577

Project Location

▼

South Himes Avenue and West Euclid Avenue

Project Description

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

▼

District 4

Program

▼

Intersections

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$183,608	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Project Management	\$5,896	\$5,896	\$0	\$0	\$0	\$0	\$0	\$5,896
Total	\$189,504	\$205,896	\$0	\$0	\$0	\$0	\$0	\$205,896

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$189,504	\$205,896	\$0	\$0	\$0	\$0	\$0	\$205,896
Total	\$189,504	\$205,896	\$0	\$0	\$0	\$0	\$0	\$205,896

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Southeast Seminole Heights Neighborhood Resurfacing

Project Number

1001548

Project Location

12th Street and Frierson Avenue

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Resurfacing

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$598,753	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000
Total	\$598,753	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Community Redevelopment Agency (CRA) - East Tampa	\$598,753	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000
Total	\$598,753	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Spruce Street Corridor Improvements		Project Organization	
Project Number	Project Location	City Council District	Program	TRNS-Transportation Dept
0000006	Manhattan Avenue to Himes Avenue	District 6	Complete Streets	
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

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$1,536,428	\$0	\$0	\$0	\$0	\$0	\$1,536,428
Project Management	\$523,772	\$143,085	\$0	\$0	\$0	\$0	\$0	\$143,085
Operating Expenses	\$0	\$57,002	\$0	\$0	\$0	\$0	\$0	\$57,002
Land	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Fixed and Allocated Costs	\$4,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries and Wages	\$7,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$535,173	\$1,736,516	\$0	\$0	\$0	\$0	\$0	\$1,736,516

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Westshore District Transportation Impact Fee	\$531,101	\$1,635,588	\$0	\$0	\$0	\$0	\$0	\$1,635,588
Multi Modal CIP Westshore District	\$4,072	\$100,928	\$0	\$0	\$0	\$0	\$0	\$100,928
Total	\$535,173	\$1,736,516	\$0	\$0	\$0	\$0	\$0	\$1,736,516

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Street Lights

Project Number

▼

0000085

Project Location

▼

Citywide

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.

Project Organization

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TRNS-Transportation Dept

City Council District

▼

Citywide

Program

▼

Complete Streets

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$481,566	\$642,659	\$0	\$0	\$0	\$0	\$0	\$642,659
Project Management	\$73,189	\$86,422	\$0	\$0	\$0	\$0	\$0	\$86,422
Salaries and Wages	\$2,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$557,093	\$729,081	\$0	\$0	\$0	\$0	\$0	\$729,081

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$557,093	\$729,081	\$0	\$0	\$0	\$0	\$0	\$729,081
Total	\$557,093	\$729,081	\$0	\$0	\$0	\$0	\$0	\$729,081

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Street Resurfacing

Project Number

▼

1002350

Project Location

▼

Citywide

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.

Project Organization

▼

TRNS-Transportation Dept

City Council District

▼

Citywide

Program

▼

Resurfacing

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$3,310,000	\$3,310,000	\$3,310,000	\$3,310,000	\$3,310,000	\$16,550,000
Project Management	\$0	\$0	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$4,150,000
Total	\$0	\$0	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000
Total	\$0	\$0	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Street Resurfacing - Traffic Operations

Project Number

▼

1001421

Project Location

▼

Citywide

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.

Project Organization

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TSS-Transportation Division

City Council District

▼

Citywide

Program

▼

Resurfacing

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$3,940,067	\$4,900,427	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$11,650,427
Project Management	\$196,600	\$196,600	\$0	\$0	\$0	\$0	\$0	\$196,600
Total	\$4,136,667	\$5,097,027	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$11,847,027

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$4,136,667	\$5,097,027	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$11,847,027
Total	\$4,136,667	\$5,097,027	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$11,847,027

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Streetcar Infrastructure

Project Number

▼

1000575

Project Location

▼

Downtown Tampa/Ybor Historic District

Project Description

▼

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

Project Organization

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TRNS-Transportation Dept

City Council District

▼

District 5

Program

▼

Other

Areas Under Consideration

▲

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$375,974	\$1,115,628	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$2,115,628
Land	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Aid to Governmental	\$24,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$104,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries and Wages	\$5,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$509,837	\$1,365,628	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$2,365,628

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$509,837	\$1,365,628	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$2,365,628
Total	\$509,837	\$1,365,628	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$2,365,628

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sulphur Springs K-8 Various Locations - Safe Routes to Schools

Project Number

1002095

Project Location

N 12th St from E Fairbanks St to E Yukon St

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 Street and Seward Street. This project is Local Agency Program (LAP) funded under FDOT FPID #443582-1

Project Organization

TSS- Transportation Stormwater Dept

City Council District

District 5

Program

Sidewalk

Areas Under Consideration

Not applicable.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$259,000	\$0	\$0	\$0	\$0	\$259,000
Total	\$0	\$0	\$259,000	\$0	\$0	\$0	\$0	\$259,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central East District	\$0	\$0	\$259,000	\$0	\$0	\$0	\$0	\$259,000
Total	\$0	\$0	\$259,000	\$0	\$0	\$0	\$0	\$259,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Multi-Modal Network and Safety Improvements

Project Number

1002096

Project Location

West Riverwalk from Platt Street to Brorein Street

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.

Project Organization

MOB-Mobility Dept

City Council District

Multiple Locations

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$885,000	\$6,361,000	\$1,500,000	\$1,115,000	\$0	\$0	\$9,861,000
Total	\$0	\$885,000	\$6,361,000	\$1,500,000	\$1,115,000	\$0	\$0	\$9,861,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$885,000	\$6,361,000	\$1,500,000	\$1,115,000	\$0	\$0	\$9,861,000
Total	\$0	\$885,000	\$6,361,000	\$1,500,000	\$1,115,000	\$0	\$0	\$9,861,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Street and 7th Avenue Traffic Signal

Project Number

1001935

Project Location

Tampa Street and 7th Avenue

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 5

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$95,606	\$712,000	\$0	\$0	\$0	\$0	\$0	\$712,000
Total	\$95,606	\$712,000	\$0	\$0	\$0	\$0	\$0	\$712,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$61,513	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000
Local Option Gas Tax Capital Projects	\$11,494	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Multi Modal CIP Central Bus District	\$22,599	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$95,606	\$712,000	\$0	\$0	\$0	\$0	\$0	\$712,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization	
Traffic Signal Communication Support (ITS)	TRNS-Transportation Dept	Project Organization
Project Number	Project Location	City Council District
1000251	Citywide	Citywide
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.		
Not Applicable		
Areas Under Consideration		
Public Safety		

Cost Estimates								
ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$605,027	\$1,141,634	\$0	\$0	\$0	\$0	\$0	\$1,141,634
Project Management	\$239,556	\$431,464	\$0	\$0	\$0	\$0	\$0	\$431,464
Aid to Governmental	\$29,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Hardware/Software	\$225,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$20,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed and Allocated Costs	\$22,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$5,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,148,355	\$1,573,098	\$0	\$0	\$0	\$0	\$0	\$1,573,098

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$1,143,392	\$1,573,098	\$0	\$0	\$0	\$0	\$0	\$1,573,098
General Fund	\$4,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,148,355	\$1,573,098	\$0	\$0	\$0	\$0	\$0	\$1,573,098

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Traffic Signals

Project Number

1001968

Project Location

Citywide

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

Citywide

Program

Intersections

Areas Under Consideration

Not applicable.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Total	\$0	\$0	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Total	\$0	\$0	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization	
Twiggs Street Complete Street & Safety Improvements	TSS - Transportation Stormwater Dept	
Project Number	Project Location	City Council District
1002088	Ashley Drive to Nebraska Avenue	District 5
Project Description		Areas Under Consideration
This project provides for roadway improvements to improve operations and accommodate bicycle and pedestrian facilities, including enhanced crosswalks, sidewalks, bulbouts, and other safety measures.		Not applicable.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$0	\$3,162,192	\$0	\$0	\$3,162,192
Project Management	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$3,162,192	\$0	\$0	\$3,662,192

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Central Bus District	\$0	\$0	\$500,000	\$0	\$3,162,192	\$0	\$0	\$3,662,192
Total	\$0	\$0	\$500,000	\$0	\$3,162,192	\$0	\$0	\$3,662,192

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tyson Avenue Improvements

Project Number

1001512

Project Location

Tyson Avenue from West Shore Boulevard to Manhattan Avenue

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.

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 4

Program

Not Applicable

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$137,071	\$740,406	\$0	\$0	\$0	\$0	\$0	\$740,406
Total	\$137,071	\$740,406	\$0	\$0	\$0	\$0	\$0	\$740,406

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Interbay District Transportation Impact Fee Construction Fund	\$137,071	\$740,406	\$0	\$0	\$0	\$0	\$0	\$740,406
Total	\$137,071	\$740,406	\$0	\$0	\$0	\$0	\$0	\$740,406

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Vision Zero Safety Improvements Program

Project Number

1002356

Project Location

Citywide

Project Description

This project provides for safety improvements for all mobility options to further the City's Vision Zero goal

Project Organization

TRNS-Transportation Dept

City Council District

Citywide

Program

Complete Streets

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$403,600	\$620,000	\$620,000	\$620,000	\$620,000	\$2,883,600
Project Management	\$0	\$0	\$100,900	\$155,000	\$155,000	\$155,000	\$155,000	\$720,900
Total	\$0	\$0	\$504,500	\$775,000	\$775,000	\$775,000	\$775,000	\$3,604,500

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$0	\$0	\$504,500	\$775,000	\$775,000	\$775,000	\$775,000	\$3,604,500
Total	\$0	\$0	\$504,500	\$775,000	\$775,000	\$775,000	\$775,000	\$3,604,500

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

West Cleveland Street and South Rome Avenue Traffic Signal

Project Number

▼

1001849

Project Location

▼

West Cleveland Street and South Rome Avenue

Project Description

▼

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

Project Organization

▼

TSS-Transportation Stormwater Dept

City Council District

▼

Multiple Locations

Program

▼

Intersections

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$113,223	\$121,061	\$0	\$0	\$0	\$0	\$0	\$121,061
Total	\$113,223	\$121,061	\$0	\$0	\$0	\$0	\$0	\$121,061

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$113,223	\$121,061	\$0	\$0	\$0	\$0	\$0	\$121,061
Total	\$113,223	\$121,061	\$0	\$0	\$0	\$0	\$0	\$121,061

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

West Platt Street and South Fremont Avenue Traffic Signal

Project Number

▼

1001848

Project Location

▼

West Platt Street and South Fremont Avenue

Project Description

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

Project Organization

▼

TSS-Transportation Stormwater Dept

City Council District

▼

Multiple Locations

Program

▼

Intersections

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$142,687	\$146,670	\$0	\$0	\$0	\$0	\$0	\$146,670
Total	\$142,687	\$146,670	\$0	\$0	\$0	\$0	\$0	\$146,670

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Local Option Gas Tax Capital Projects	\$142,687	\$146,670	\$0	\$0	\$0	\$0	\$0	\$146,670
Total	\$142,687	\$146,670	\$0	\$0	\$0	\$0	\$0	\$146,670

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

West Shore Boulevard and Gandy Boulevard

Project Number

0000088

Project Location

Gandy Boulevard at West Shore Boulevard

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.

Project Organization

TRNS-Transportation Dept

City Council District

District 4

Program

Intersections

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$2,895,957	\$3,815,591	\$0	\$0	\$0	\$0	\$0	\$3,815,591
Land	\$269,090	\$1,578,001	\$0	\$0	\$0	\$0	\$0	\$1,578,001
Operating Expenses	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Salaries and Wages	\$6,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$165,893	(\$38,978)	\$0	\$0	\$0	\$0	\$0	(\$38,978)
Total	\$3,337,554	\$5,354,615	\$0	\$0	\$0	\$0	\$0	\$5,354,615

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Interbay District Transportation Impact Fee Construction Fund	\$2,507,554	\$3,833,323	\$0	\$0	\$0	\$0	\$0	\$3,833,323
Water - Renewal & Replacement	\$830,000	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000
Transportation Grants Capital Projects	\$0	\$691,292	\$0	\$0	\$0	\$0	\$0	\$691,292
Total	\$3,337,554	\$5,354,615	\$0	\$0	\$0	\$0	\$0	\$5,354,615

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Westshore Area Mobility Program

Project Number

▼

1001675

Project Location

▼

Westshore Area

Project Description

▼

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

Project Organization

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TSS-Transportation Stormwater Dept

City Council District

▼

District 6

Program

▼

Not Applicable

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Project Management	\$1,367	\$726,000	\$0	\$0	\$0	\$0	\$0	\$726,000
Total	\$1,367	\$726,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,476,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Multi Modal CIP Westshore District	\$0	\$505,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,255,000
International Plaza DRI Fund	\$0	\$187,000	\$0	\$0	\$0	\$0	\$0	\$187,000
Westshore District Transportation Impact Fee	\$1,367	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Total	\$1,367	\$726,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,476,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Westshore Residential Neighborhood Improvements Program

Project Number

1001594

Project Location

Westshore Neighborhood

Project Description

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

Project Organization

TSS-Transportation Stormwater Dept

City Council District

District 6

Program

Other

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$960,000	\$219,229	\$0	\$0	\$0	\$0	\$1,179,229
Project Management	\$67,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,708	\$960,000	\$219,229	\$0	\$0	\$0	\$0	\$1,179,229

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Westshore Neighborhood DRI Fund	\$67,708	\$960,000	\$219,229	\$0	\$0	\$0	\$0	\$1,179,229
Total	\$67,708	\$960,000	\$219,229	\$0	\$0	\$0	\$0	\$1,179,229

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Westshore Area Roadway Extension

Project Number

▼

1000775

Project Location

▼

Various

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.

Project Organization

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TRNS-Transportation Dept

City Council District

▼

District 6

Program

▼

Other

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Land	\$375,386	\$2,417,000	\$0	\$0	\$0	\$0	\$0	\$2,417,000
Construction/Improvements	\$0	\$397,975	\$0	\$0	\$0	\$0	\$0	\$397,975
Project Management	\$141,563	\$37,963	\$0	\$0	\$0	\$0	\$0	\$37,963
Total	\$516,949	\$2,852,938	\$0	\$0	\$0	\$0	\$0	\$2,852,938

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Westshore District Transportation Impact Fee	\$516,949	\$2,852,938	\$0	\$0	\$0	\$0	\$0	\$2,852,938
Total	\$516,949	\$2,852,938	\$0	\$0	\$0	\$0	\$0	\$2,852,938

FY23 Budget does not include applicable cost allocation amounts.