

1973

Capital Improvement Budget and Program, 1973-1974 Through 1978-1979

Hillsborough County Planning Commission

City of Tampa

Follow this and additional works at: <https://digitalcommons.unf.edu/simonsflorida>



Part of the [Urban, Community and Regional Planning Commons](#)

Recommended Citation

Capital Improvement Budget and Program, 1973-1974 Through 1978-1979. 1973. George W. Simons, Jr. Planning Collection. University of North Florida, Thomas G. Carpenter Library Special Collections and Archives. UNF Digital Commons, <https://digitalcommons.unf.edu/simonsflorida/90/>

This Book is brought to you for free and open access by the George W. Simons, Jr. Publications and Printed Materials at UNF Digital Commons. It has been accepted for inclusion in City and Regional Planning -- Florida by an authorized administrator of UNF Digital Commons. For more information, please contact [Digital Projects](#).
© 1973 All Rights Reserved

**CITY OF TEMPLE TERRACE, FLA.
1973 -74 THROUGH 1978 -79**

**REPORT PREPARED BY
HILLSBOROUGH COUNTY PLANNING COMMISSION**



CAPITAL IMPROVEMENT BUDGET AND PROGRAM

CAPITAL IMPROVEMENT BUDGET AND PROGRAM

1973—74 THROUGH 1978—79

CITY OF
TEMPLE TERRACE

SEPTEMBER 1973

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Introduction.....	5	The Capital Improvement Budget and Program	
The Capital Improvement Budget and Program:		Of The City Of Temple Terrace:	
What It Is and How It Develops	7	Comments Relative to Projects.....	19
A Capital Improvement Project: Definition.....	7	General Program Statement	19
How the Capital Improvement Budget and		Summary of Projects - Financial Program.....	19
Program Evolves.....	7	Comments Relative to Projects in the Six-Year Program:	
Capital Improvement Program as a		General Government.....	19
Continuing Process.....	8	Fire Station	20
The Purpose and Advantages of Capital		Traffic Signals.....	20
Improvement Programming	8	Library	20
The Capital Improvement Budget and Program		Street Construction.....	20
Related to Community Planning	9	Street Resurfacing and Curbs	
Community Development and Planning.....	9	Sidewalks	20
The Comprehensive General Plan	9	Storm Drainage Systems.....	21
Capital Improvement Programming as an		Parks and Recreation	21
Application of Comprehensive Planning.....	10	Land Acquisition	21
The Priority System	10	Water and Sewer Systems	21
Financial Capacity and Program:		General Program Statement.....	P-2
Introduction.....	13	Summary of Projects - Financial Program:	
Source of Revenue	13	Priorities Applied to Capital Improvement Projects.....	P-7
Fiscal Impact of Capital Improvements on the		Method of Financing	P-8
Annual Operating Budget.....	13	General Government.....	P-9
The General Improvement Fund	13	Fire Station and Police Station	P-9
The Bonded Debt Status and Anticipated New		Traffic Signals.....	P-9
Revenue Bond Issue	14	Library	P-10
The Renewal and Replacement Fund.....	15	Street Construction	P-10
		Street Resurfacing and Curbs.....	P-12
		Sidewalks	P-14
		Storm Drainage Systems.....	P-15

TABLE OF CONTENTS (CONT.)

	<u>Page</u>
Parks and Recreation.....	P-18
Land Acquisition	P-19
Extensions of Water Lines	P-19
Facilities and Sanitary Sewer Lines	P-21
Water Plant Development.....	P-23
Sanitary Sewer Development	P-23
Grand Total: All Funds	P-24
Appendix A	
Recommended Timetable for Annual Preparation and Review of the Capital Improvement Budget and Program.....	A-3
Appendix B	
Organization Chart-City of Temple Terrace	A-7
Appendix C	
Chapter 67 - 1507, Laws of Florida "An act relating to Hillsborough County and the municipalities. . .; capital improvements budgets; . . ."	A-11

INTRODUCTION

This document represents the general revision and updating of the Capital Improvement Budget and Program of the City of Temple Terrace for the period 1973-74 through 1978-79. This is an annual undertaking designed to review the prior year's program and to make modifications and additions that are deemed necessary for an orderly and workable program to meet the facility and service needs of the city.

The Charter of Temple Terrace provides:

Section 53. Annual budget -- Duties of city manager.

"The city manager, not later than forty-five days prior to the end of each fiscal year, unless an earlier date be prescribed by the city council, shall submit to the council a budget and an explanatory budget message. For such purpose at such date as he shall determine he shall obtain from the head of each office or department, estimates of revenue and expenditures of that office or department, detailed by organization units and character and object of expenditure, and such other supporting data as he may request; together with an estimate of all capital projects pending or which such department head believes should be undertaken within the budget year and within the five years next succeeding. In preparing the budget the city manager shall review the estimates, may hold hearings thereon and may revise the estimates as he may deem advisable."

The Charter which became effective, November 17, 1961, therefore required annually a budget for the next year and a program for the succeeding five years. Capital improvement projects were a part of the budget and program.

In February of 1967 the City Council of Temple Terrace adopted Resolution No. 9-67 authorizing and directing the establishment of a General

Improvement Fund. Since that time, the fund has been maintained separate and apart from all of the City's operating funds and has been used solely for the acquisition or construction of capital improvement projects.

In August of 1967 Chapter 67-1507, Laws of Florida, became effective with the preparation of budgets for the fiscal year beginning October 1, 1968.

This law provides:

Section 3.

"Hillsborough County and each municipality in Hillsborough County shall annually adopt a separate budget to be known as the capital improvements priority budget. The budget shall be separate and apart from the operating budget or any other budget required by law. In addition to the designation of capital improvement projects, said budget shall contain a tentative estimate of the cost of such projects and the estimated sources of revenues necessary to finance them." (See Appendix C, page A-11, for the full text of this law.)

The City of Temple Terrace was well prepared to comply with Chapter 67-1507 and adopted its first separate Capital Improvement Budget and Program for the fiscal year beginning October 1, 1968. The present document represents the fifth annual revision and updating of the continuing program.

This six-year Capital Improvement Budget and Program presents proposed capital improvement projects obtained by the city manager from the individual Departments, Boards, and Commissions of the City of Temple Terrace. The projects have been grouped and compiled according to functions and services.

The Hillsborough County Planning Commission, in carrying out its staff

advisory function, has worked in coordination with the city manager in the compilation and categorization of the projects and the publication of this report. The staff of the Planning Commission participated in the evaluation of the program and the individual projects relative to priority designations and recommendations. The general text was primarily the responsibility of the Planning Commission staff. The final determination of the program and the establishment of the final priorities enumerated in this report were determined by the City Manager in consultation with the City Fiscal Director and the Director of Engineering.

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

The Capital Improvement Budget and Program represents the program of major projects and expenditures for the subsequent six years and sets forth a system of priorities, method of financing and scheduling. The first year of the program becomes the Capital Budget for that year and provides the current guidelines for projects and expenditures.

A Capital Improvement Project: Definition

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

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

Coming within the definition of a capital improvement are:

- (a) New or expanded physical facilities of relatively large size and permanency.
- (b) Large-scale rehabilitation or replacement of an existing facility.
- (c) Major pieces of equipment which have a long period of usefulness.
- (d) Purchase of equipment for any public improvement, when first erected or acquired, which is financed in whole or in part from bond funds.
- (e) The cost of engineering and architectural studies and surveys relative to the improvement.
- (f) The acquisition of land for a community facility.

How the Capital Improvement Budget and Program Evolves

The Capital Improvement Budget and Program is prepared annually from lists of projects and improvements submitted by the operating agencies of the City and deemed needed within the community over the next six-year period. The project information is recorded on special forms, with estimates of costs, and explanatory statements as to when and why each project is deemed needed.

Concurrently with the preparation of these project lists, the community's financial resources are analyzed to determine what funds will be available for the completion of the projects during the period covered by the program.

The City Manager compiles and reviews the proposed projects. All project information is then made available to the Planning Commission, along with the city manager's project priorities, comments, notes, other appropriate information, and proposed methods of financing.

The projects are reviewed by the Planning Commission and a system of priorities is developed based upon the Plan of Development for the City of Temple Terrace and Hillsborough County. The recommendations of the Planning Commission are returned to the City Manager for review and consideration. The City Manager then compiles the final proposed budget and program and submits it to the City Council.

The City Council, after an advertised public hearing, adopts the Capital Improvement Budget and Program, with or without amendments or revision.

The City Manager then certifies the final budget for the coming fiscal year in the method now provided by law for other budgets, and it becomes effective no later than September 30 of each year.

Thus, the Budget and Program as included in this report and as finally adopted by the City Council becomes an essential and considered guide to basic community improvement, and development.

Capital Improvement Programming as a Continuing Process

Capital improvement programming and the documents which emanate from it should never be considered as a final or fixed plan. In addition to the provision for amending the annual budget during the year as set forth within the City Charter and within Section II of Chapter 67-1507, the Capital Improvement Program, is reviewed and revised each year, with an additional year added to maintain the full six-year period of the program. The projects receiving final

priority for the next fiscal year comprise the capital budget for that year. This operation is repeated annually. By following this procedure, a viable and current program is always ready for use.

The Purposes and Advantages of Capital Improvement Programming

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

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

(7) Permit the advance acquisition of land needed for improvement by purchase in a favorable market or the retention of unused public lands.

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

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

The Capital Improvement Budget and Program Related to Community Planning

The City of Temple Terrace is experiencing a rapid increase in population. The population in 1960 was 3,812, in 1970 it was 7,347 and in January 1973 it was estimated to be 9,194. The City is located near the hub of a large industrial center, is adjacent to a growing state university, and is within an area that offers cultural, educational and recreational advantages. Rapid growth can be expected to continue for some time.

Community Development and Planning

The Hillsborough County Planning Commission is charged with the development of a county-wide master land-use plan for Hillsborough County and the municipalities which includes the City of Temple Terrace. In addition, the Planning Commission provides direct and continuing planning service to the City Council, its boards, and departments.

The Comprehensive General Plan

The objective of comprehensive community planning is to develop a systematic course of action to meet desired goals. In the evolution of planning, goals and the problems associated with the achievement of those goals are identified and a general community plan is evolved.

Because basic goals can be achieved through the planning of entire systems of facilities, the plan must be based on long-range development. In order that the plan be founded on all important considerations that can be identified, it must be comprehensive. By relating a comprehensive range of growth elements together over a long period of time, the plan, by necessity, is general in nature. The general character of the plan permits it to be flexible, allows it to stress fundamental relationships, and to give a general foundation for more detailed and short-range planning.

The planning process not only includes a continuing development of the comprehensive plan, but it also involves a basic series of planning and research studies. These studies are required to form a basis for the comprehensive plan.

So that long-range planning considerations may have a role in the specific events shaping a community, several effectuation measures are carried out. Among these are land use zoning, subdivision and land development controls, and the capital improvement budget and program.

Capital Improvement Programming as an Application of Comprehensive Planning

Capital improvement programming is one of the processes utilized in achieving desired growth and development. By providing a planned and reasonably reliable schedule of public projects, such a program outlines present and future public needs and intentions and thus has a positive influence on private investment decisions. In this manner, a coordination of orderly and efficient programs of private and public investment can be developed for the maximum overall public benefit.

Physical planning is formulated and coordinated by the comprehensive planning process, and the principal tool in coordinating physical planning and financial planning is the capital improvement budget and program process.

The Priority Systems

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

evaluating the projects for the six-year program, a selection therefore is necessary.

In order that the best judgments from various sources may be brought to bear in this concern, this report indicates on the project lists the relative priority assignment of the submitting agency, the Planning Commission and the final priority of the City Manager. These priority systems are fully explained and defined on the pages immediately preceding the Summary of Projects-Financial Program, page P-7.

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

CITY OF TEMPLE TERRACE CAPITAL
IMPROVEMENT BUDGET AND PROGRAM

FINANCIAL CAPACITY AND PROGRAM

Introduction

Revenue sources available to most cities throughout the United States are not sufficient to provide for the annual operating expenses of government and needed capital improvements. The rapid growth in the population of the City of Temple Terrace in the past few years has further aggravated the problem locally. As indicated earlier in this report, the population of the city has almost doubled in the past ten years.

The overall system of local government financing is comprehensive and complex, and a detailed examination is beyond the scope of this report. However, a general review is appropriate in order that the financing of capital improvements may be considered in their proper perspective.

Source of Revenues

A General Improvement Fund was established by City Council Resolution No. 9-67, February 7, 1967. This resolution designated sources of revenue to accrue to or be allotted to that fund.

Utilities Service taxes which are included as a source of revenue for capital improvements are expected to substantially increase each year and are at an estimated \$200,000 for 1973. This increase should accelerate during 1974 due to the apartment complexes and subdivisions currently under construction or in the planning stages.

The City of Temple Terrace will support the Florida League of Munici-

palities' position that additional taxes should be allocated to the municipalities for construction and maintenance of streets with the hope that critically needed additional revenue will become available through future legislative action.

Fiscal Impact of Capital Improvements on the Annual Operating Budget

The impact of the capital budget on the annual operating budget will be of minor consequence since a major portion of the capital improvements are for street construction, street resurfacing and storm drainage, which will reduce the high maintenance costs of temporary streets and streets in need of resurfacing.

Further, since the city hall building and related facilities are old, have a number of small and separate heating and air condition units instead of one central unit, and have inadequate facilities, the maintenance and operating costs are higher than normal and would in all likelihood be less in a new building.

The General Improvement Fund

In the best interests of the City of Temple Terrace and benefit of the general welfare of its citizens, it was determined that the establishment of a reserve fund for capital improvements and borrowing periodically would be the best solution to financing needed capital improvements. Subsequently, by City Council action a General Improvement Fund was established by which moneys would be accumulated or acquired to provide for programmed capital improvements.

Certain existing sources of money were considered as available for

accrual to the General Improvement Fund and were allocated to that fund on a continuing basis as long as said fund shall remain in existence.

These sources so allocated consist of Road and Bridge Taxes, moneys from special street improvement assessments, and revenues from the proceeds of the collection of Utilities Service Taxes not required to meet the funding provisions as specified in Ordinance No. 132 and 264 and any amendments or supplements thereof.

This revenue provides the funding for certain current improvements and a source of moneys that may be obligated periodically for a revenue bond issue.

The Bonded Debt Status and Anticipated New Revenue Bond Issue

Section 11, Charter of the City of Temple Terrace, states, "The City of Temple Terrace may incur bonded indebtedness up to but not exceeding fifteen percent of the assessed valuation of real property located within its boundaries." The City of Temple Terrace has no outstanding General Obligation bonds.

Section 12, Charter of the City of Temple Terrace, states, "The City of Temple Terrace is further empowered to authorize by ordinance and issue, (1) Revenue bonds or certificates and may pledge therefor as additional security the proceeds of Utilities Service Taxes, Cigarette Taxes, Franchise Taxes and any other Excise taxes and (2) Excise Tax bonds or certificates; said revenue bonds, or certificates and/or excise tax bonds or certificates bearing interest not exceeding six percent per annum and maturing not later than thirty years from the date of

issuance thereof, for the purpose of constructing, improving, expanding, extending or purchasing any municipal improvements or utility but not limited to recreational facilities, buildings, parks, streets, sidewalks, curbs, gutters, drains, and water and sewer systems."

The City of Temple Terrace has outstanding utility revenue bond issues of 1964 and 1966 with total debt service charges, to September 30, 1990, as follows:

Total Bond Maturities	—	\$613,000.00
Total Interest on Bonds	—	277,067.50
Total Maturities and Interest	—	940,220.00

The annual principal, interest and reserve requirements of the above revenue bond issues are a plus or minus \$54,000.00. The projected revenue from utility taxes is estimated to be \$575,000.00 for fiscal year 1973-74 with anticipated increases in subsequent years proportionate to the growth of the city.

Further, during the 1972-73 fiscal year the net revenues from the water and sewer system plus the franchise taxes should be of an amount sufficient to provide for the release and extinguishment of the pledge of cigarette taxes to the payment of the principal and interest on the Water and Sewer Revenue Refunding and Improvement Bonds, Series A and B. This release would make all or a portion of the cigarette taxes available as additional collateral for a new

utility tax revenue bond issue, thereby making the issue more attractive to bond buyers.

The Renewal and Replacement Fund

City of Temple Terrace Ordinance No. 139 as amended by Ordinance No. 140 established and designated the Renewal and Replacement Fund. Revenues from the water and sewer system remaining after payment of all operating expenses and after transferring or setting apart the amount required for the next interest and principal maturity may be used for deposit in the Renewal and Replacement Fund.

The moneys in the Renewal and Replacement Fund may be used for additions, extensions and improvements to, or the renewal and replacement of component parts, properties, or acquisition of new properties for said water and sewer system.

Moneys from the Renewal and Replacement Fund plus charges for water and sewer line extensions to developers have been adequate for the orderly growth of the utilities system and should continue to provide for the extensions necessary to serve the city as it develops.

THE CAPITAL IMPROVEMENT BUDGET AND PROGRAM OF THE CITY OF
TEMPLE TERRACE

THE CAPITAL IMPROVEMENT BUDGET AND PROGRAM OF THE CITY OF TEMPLE TERRACE

The following pages consist of:

Comments Relative to Projects (pages 19, 20 and 21)

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

General Program Statement (page P-3)

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

Summary of Projects-Financial Program (pages P-9 through P-24)

This part lists the 120 individual projects contained in the city's Capital Improvement Budget and Program for fiscal years 1973-74 through 1978-79. Again, services have been arranged functionally. Project numbers have been assigned for reference purposes and to locate projects shown on the two maps attached to the back cover. Priority designations shown for the Director of Engineering, the City Manager and the Planning Commission were assigned during the preparation of the Budget and Program. A final priority is provided by the City Manager after reviewing the entire program and the Planning Commission's recommendations. Proposed expenditures have been totaled for each function and annotated to show the anticipated source of revenue. A grand total shows

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

COMMENTS RELATIVE TO PROJECTS IN THE SIX-YEAR PROGRAM

General Government

Project 1 on page P-9 and on Map 1 is for the construction of signs at four locations on the major streets leading into the city. Project 2 programs the construction of a six foot wall around the operations center in fiscal year 1976-77. The wall is needed for security of equipment and to provide a proper buffer between the residential area and the operations center.

A new City Hall is programmed in project 3 for site acquisition and construction in fiscal years 1976-77 and 1977-78. Present facilities were constructed more than 45 years ago and should be replaced with a modern and more efficient and economical facility for the administration of city government. The need for a new city hall has been recognized for some time and has been included in past capital improvement programs.

Fire Station and Police Station

Projects 4 and 4a on page P-9 are for a new police and fire station. Standards recommended by the American Insurance Association, formerly the National Board of Fire Underwriters will be applied. Volunteer fire protection is no longer adequate for the area because of the increase in population and the increase in density of residential housing, multi-family housing and commercial facilities.

The new facility will have accommodations for a full-time complement of personnel including eating, sleeping, training and recreation facilities. Office space for administration and class rooms will be provided. The proposed location of the fire station is shown on Map 1.

Traffic Signals

Project 5 for signals at 56th Street and Whiteway Drive is scheduled for completion in budget year 1973-74 and project 5a programs signals for the intersection of Ridgedale Road and Bullard Parkway in fiscal year 1974-75.

Library

Project 7 on page P-10 is for an addition to existing library facilities. The Temple Terrace library is a part of the branch library system for Hillsborough County serviced by the headquarters library in Tampa. It provides library services to the residents of Temple Terrace and through contract agreements to the residents of northeast Tampa. The addition, programmed in fiscal year 1976-77 is

needed to provide services recommended by American Library Association and Florida Library and Historical Commission standards. It is anticipated that federal funds will be available in that time-period as indicated.

Street Construction

New street construction is indicated by projects 8 through 22 on pages P-10 and 11 and is shown by project numbers on Map 1. This new construction is in accordance with the Plan of Development for the city. Developers or property owners will provide \$183,200 or about 50 percent of the \$366,500 proposed for the six-year program.

This program will be reviewed each year to affirm or revise established priorities as the open areas develop. Also, it may be desirable to pave certain streets in "built-up" areas which are not included in the budget and program as the residents petition the City Council for new construction.

Street Resurfacing and Curbs

A street rehabilitation program is essential to the efficient maintenance, safety, beautification and general appearance of the community. Projects 23 through 37 are listed on pages P-12, through 14 and are shown by project number on Map 1.

Sidewalks

Projects 38 through 41 indicated on page P-14 are for the construction

of sidewalks in areas which are already built up but where sidewalks were not constructed. This program is essential to the safety of the residents and especially the children of the community.

Storm Drainage Systems

Residents and prospective residents coming to the City of Temple Terrace expect and should have good streets and a drainage system which will prevent flooding during heavy rains. This storm drainage systems construction program is fully coordinated with the new street construction and the street resurfacing programs resulting in considerable savings in dollars and in the use of available equipment and labor. Projects 42 through 66 for this program are listed on pages P-15, 16 and 17 and may be located by project number on Map 2.

Parks and Recreation

The Capital Improvement Budget and Program for Parks and Recreation is indicated on pages P-18 and 19, projects 67 through 78. This program is in accordance with recommendations made by the Hillsborough County Planning Commission in its "Temple Terrace Recreation Study" in February of 1965. Project 73 is for construction of a swimming pool and associated facilities in fiscal years 1976-77.

Land Acquisition

Project 79 on page P-19 is for drainage outfall and park and recreation

purposes. Project 81 shown on Map 2 is for the acquisition of additional park area adjacent to Serena Park.

Water and Sewer Systems

The extension of water and sanitary sewer lines, the modernization and development of the systems and the recurring replacement of component parts is a continuing process to provide adequate services for the present and future population of the community. Projects for the water and sanitary sewer systems are indicated on pages P-19 through P-24. A review of these projects and other projects shown on Maps 1 and 2 indicates the long-range planning being accomplished by the Engineering Department in these areas. The simultaneous installation of water and sanitary sewer lines is coordinated with new road construction whenever possible. In addition, the extension of these systems is programmed to coincide with the development of the areas to allow an early return on funds invested in the systems.

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENT BUDGET AND PROGRAM

GENERAL PROGRAM STATEMENT

All figures in the General Program Statement are shown in rounded dollars.

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
GENERAL GOVERNMENT											
Construction of Public Facilities	<u>329,000</u>		<u>329,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>146,000</u>	<u>180,000</u>			
ADMINISTRATION OF JUSTICE AND PROTECTION											
Purchase Site for Police and Fire Station	77,500		77,500	15,500	15,500	15,000	15,500	15,500			
Construct new Police and Fire Station	272,000		272,000	68,000	68,000	68,000	68,000				
Construct Traffic Signals, Whiteway Dr. and 56th St. and Ridgedale Rd. and Bullard Pkwy.	5,000 10,000		5,000 10,000	5,000	10,000						
Replace Concrete Street Intersection Signs with Metal Signs	<u>6,000</u>		<u>6,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>				
Total: Administration of Justice & Protection	<u>370,500</u>		<u>370,500</u>	<u>90,000</u>	<u>95,000</u>	<u>85,000</u>	<u>85,000</u>	<u>15,500</u>			
LIBRARY											
Construct Addition to Library	<u>160,000</u>		<u>160,000</u>				<u>160,000</u>				
ROADS AND RELATED PUBLIC WORKS											
Street Construction	366,500		366,500	78,000	76,000		77,200		135,300		
Street Resurfacing and Curbs	672,900		552,900	261,500	35,000	10,000	64,800	96,600	85,000	120,000	
Side Walks	<u>40,000</u>	<u>5,000</u>	<u>25,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>		<u>10,000</u>	
Total: Roads and Related Public Works	<u>1,079,400</u>	<u>5,000</u>	<u>944,400</u>	<u>344,500</u>	<u>116,000</u>	<u>15,000</u>	<u>147,000</u>	<u>101,600</u>	<u>220,300</u>	<u>130,000</u>	
STORM DRAINAGE SYSTEM	<u>873,320</u>	<u>10,700</u>	<u>789,700</u>	<u>289,500</u>	<u>61,000</u>	<u>93,000</u>	<u>137,000</u>	<u>170,400</u>	<u>38,800</u>	<u>72,920</u>	
PARKS AND RECREATION	<u>314,000</u>		<u>264,000</u>	<u>23,000</u>	<u>55,000</u>	<u>19,000</u>	<u>120,000</u>	<u>27,000</u>	<u>20,000</u>	<u>50,000</u>	
LAND ACQUISITION	<u>67,000</u>		<u>42,000</u>	<u>17,000</u>			<u>25,000</u>			<u>25,000</u>	

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
WATER AND SEWER SYSTEMS											
Extension of Water Lines	126,900	5,000	106,900	30,700	16,000	9,700	4,000	21,500	25,000	15,000	
Facilities and Sanitary Sewer Lines	330,500		330,500	98,000	102,000	38,000	40,000	20,000	32,500		
Systems Development-Water Plant	358,500	18,000	340,500	94,000	61,500	61,500	64,500	53,000	6,000		
Systems Development-Sewer Plant	<u>19,500</u>	<u>1,500</u>	<u>18,000</u>	<u>1,500</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>	<u>4,500</u>		
Total: Water and Sewer Systems	<u>835,400</u>	<u>24,500</u>	<u>795,900</u>	<u>224,200</u>	<u>183,500</u>	<u>113,200</u>	<u>110,500</u>	<u>96,500</u>	<u>68,000</u>	<u>15,000</u>	
 GRAND TOTAL:	 4,028,620	 40,200	 3,695,500	 989,200	 511,500	 326,200	 930,500	 591,000	 347,100	 292,920	

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENT BUDGET AND PROGRAM

SUMMARY OF PROJECTS—FINANCIAL PROGRAM

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

PRIORITIES APPLIED TO CAPITAL IMPROVEMENT PROJECTS

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

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

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

These priority designations are as follows:

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

These priority designations are in column 2.

THE PRIORITY RECOMMENDATIONS OF THE PLANNING COMMISSION

The Planning Commission, after examining the entire program designates

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

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

These priorities are indicated in column 4.

THE PRIORITIES OF THE EXECUTIVE AUTHORITY

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

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

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

METHOD OF FINANCING

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

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

General Improvement Fund, designation “j”, are funds identified for capital improvements by City Council Resolution No. 9-67.

Developer/owner, designation “k”, are funds provided by developers or owners desiring and sharing in the cost of certain improvements. (e.g., public

improvement within subdivision)
Renewal and Replacement Funds, designation “l”, are funds derived from and applied to the water and sewer systems.
Other fund designations are self explanatory.

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1 Project Number	2 Dir. of Engin.	3 City Manager	4 Plan. Comm.	5 Final	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost				
									11		12		13				14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79						
					GENERAL GOVERNMENT															
1	1	1	X	1	Erect four entrance signs to City	4,000		4,000 ^j	1,000 ^j	1,000 ^j	1,000 ^j	1,000 ^j								
2	2	2	B	2	Construction 6' high wall around Operations Center	25,000		25,000 ^j				25,000 ^j								
3	3	3	B	3	Construct new City Hall	300,000		300,000 ^d	—	—	—	120,000 ^d	180,000 ^d							
					Total: General Government	329,000		300,000 ^d 29,000	1,000 ^j	1,000 ^j	1,000 ^j	120,000 ^d 26,000 ^j	180,000 ^d							
								329,000	1,000	1,000	1,000	146,000	180,000							
					ADMINISTRATION OF JUSTICE AND PROTECTION															
4	1	1	A	1	Purchase site for Police and Fire Station	77,500		77,500 ^j	15,500 ^j	15,500 ^j	15,500 ^j	15,500 ^j	15,500 ^j							
4a	1	1	A	1	Construct Police and Fire Station	272,000		100,000 ^d 172,000 ^f	25,000 ^d 43,000 ^f	25,000 ^d 43,000 ^f	25,000 ^d 43,000 ^f	25,000 ^d 43,000 ^f								
5	1	1	A	1	Construct traffic signals, 56th St. and Whiteway Dr. and	5,000		5,000 ^j	5,000 ^j											
5a	1	1	A	1	Ridgedale Rd. and Bullard Pkwy.	10,000		10,000 ^j		10,000 ^j										
6	1	1	X	1	Replace concrete street intersection signs with metal signs	6,000		6,000 ^j	1,500 ^j	1,500 ^j	1,500 ^j	1,500 ^j								
					Total: Administration of Justice and Protection	370,500		100,000 ^d 172,000 ^f 98,500 ^j	25,000 ^d 43,000 ^f 22,000 ^j	25,000 ^d 43,000 ^f 27,000 ^j	25,000 ^d 43,000 ^f 17,000 ^j	25,000 ^d 43,000 ^f 17,000 ^j	15,500 ^j							
								370,500	90,000	95,000	85,000	85,000	15,500							

a. Current revenue	g. State aid
b. Existing bond fund	h. Special assessment
c. General obligation bonds	i. Other
d. Revenue bonds	j. General improvement fund
e. Revolving fund	k. Developer/owner
f. Federal aid	l. Renewal and replacement fund

[illegible]

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1 Project Number	2 Dir. of Engin.	3 Priorities			6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost				
		City Manager	Plan. Comm.	Final					11		12		13				14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79						
					ROADS AND RELATED PUBLIC WORKS (CONT.)															
					Street Construction (cont.)															
15	3	3	C	3	Richlyne St., from Whiteway Dr. to 113th Ave.	32,500		12,500 ^d 20,000 ^k							12,500 ^d 20,000 ^k					
16	3	2	B	2	Whiteway Dr., from Crest- over Place to Gillette Ave.	60,000		15,000 ^d 45,000 ^k				15,000 ^d 45,000 ^k								
17	3	3	C	3	53rd St., from Whiteway Dr. to 113th Avenue	30,400		2,400 ^j 28,000 ^k							2,400 ^j 28,000 ^k					
18	1	1	B	1	Modify intersection at Ridgedale Rd. and Bullard Pkwy.	30,000		30,000 ^j		30,000 ^j										
19	3	3	C	3	53rd St., from Serena Dr. to Whiteway Dr.	26,000		2,000 ^j 24,000 ^k		2,000 ^j 24,000 ^k										
20	3	2	C	2	Downs Ave., from Dundee Pl. to Bannockburn Ave.	18,000		9,000 ^d 9,000 ^h							9,000 ^d 9,000 ^h					
21	3	3	C	3	Cypress Ave., from 113th St. to 114th St., including drainage outfall to river.	10,000		5,000 ^d 5,000 ^h							5,000 ^d 5,000 ^h					
22	3	3	C	3	113th Ave., from Riverhills Dr. to Cypress Avenue.	13,000		2,000 ^d 11,000 ^h							2,000 ^d 11,000 ^h					
					Total: Street Construction	366,500		43,500 ^d 82,000 ^h 57,800 ^j 183,200 ^k 366,500	46,000 ^h 8,000 ^j 24,000 ^k 78,000	11,000 ^h 41,000 ^j 24,000 ^k 76,000		15,000 ^d 3,000 ^j 59,200 ^k 77,200		28,500 ^d 25,000 ^h 5,800 ^j 76,000 ^k 135,300						

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1	2	3	4	5	6	7	8	9	10-15						16	17
Project Number	Priorities				Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
	Dir. of Engin.	City Manager	Plan. Comm.	Final												
					ROADS AND RELATED PUBLIC WORKS (CONT.)											
					Street Resurfacing and Curbs											
23	1	1	A	1	Temple Heights Rd. from 56th St. to West Corpora- tion Line.	34,000		27,000 ^j 7,000 ^h	27,000 ^j 7,000 ^h							
24					COMPLETED											
25					COMPLETED											
26	1	1	A	1	Parkridge Rd. from 56th St. to Bonnie Brae Blvd., Druid Hills Rd. from 56th St. to Ridgedale Rd.	24,000		24,000 ^j	24,000 ^j							
27	1	1	A	1	Bellemeade Ave. and Circle, Falmouth St., Donald Pl., Lamont Pl., Darwood St., Courtney Dr., Broxburn Ave., East River Dr., and West River Dr.	82,500		82,500 ^d	82,500 ^d							
28	1	1	A	1	Carolyn St., Holland Ave., Hibiscus Dr., Amber Lane, Maroldy Dr., Temple Valley Drive; and Beverly Dr. north of Temple Heights Rd. and Richlyne Street.	40,000		40,000 ^d	40,000 ^d							
29	2	2	B	2	Resurfacing Temple Grove Subdivision	35,000		35,000 ^l	35,000 ^l							

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

Project Number	2	3 Priorities			6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost					
		Dir. of Engin.	City Manager	Plan. Comm.					Final	11		12		13			14		15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78			1978 - 79				
					ROADS AND RELATED PUBLIC WORKS (CONT.)																
					Street Resurfacing and Curbs (cont.)																
30	1	2	A	1	West River Dr., Joyce Ave., Dunedin Ave., and Aberdeen Circle.	45,000		45,000 ^d	45,000 ^d												
31	1	2	A	1	Shadow Lane from Spring- dale Ave. to Burlingame Ave., Live Oak Ave. and Glen Oaks Ave.; Belvedere Oval; Belle Claire Ave. & Pl.; and Overlook Dr. from Grovehill Rd. to Temple Heights Rd.	36,000		36,000 ^d	36,000 ^d												
32	3	2	B	2	Mission Hills Ave. from Ridgedale Rd. to Inverness Ave.; Woodbine Ave., Kings- way Dr., Willowick Ave., Avondale Ave., Greencastle Ave., Oakridge Ave., Rachel St., Redwood Ave., and Linda Ave.	34,800		34,800 ^d				34,800 ^d									
33	3	2	B	2	Deer Park Ave. from 56th St. to Inverness Ave. and Forest Park Ave. from 56th St. to Inverness Ave.	29,000		29,000 ^d					29,000 ^d								
34	3	2	B	2	Riverhills Dr. from Vander- baker Rd. to Brentwood Dr.; South Greenfield Ave. from Bullard Pkw. to Sha- dow Lane.; Richlyne St. from Parkridge Ave. to Druid Hills Rd.; Parkridge Ave. from Bonnie Brae Blvd. to Inverness Ave.; Inverness Ave. from Parkridge Ave. to Druid Hills Rd.; and Bonnie Brae Blvd. from Mission Hills Ave. to Druid Hills Rd.	27,600		27,600 ^d					27,600 ^d								

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

Project Number	2	3 4 5 Priorities			6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
		Dir. of Engin.	City Manager	Plan. Comm.					Final	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78			1978 - 79
35	3	2	B	2	ROADS AND RELATED PUBLIC WORKS (CONT.) Street Resurfacing and Curbs (cont.) Serena Dr. from 56th St. to West Corporation Line, Island Rd. from Glen Arven to Burlingame Rd. and Bon Aire Ave. from Burlingame Rd. to Glen Arven Ave.	25,000		25,000 ^d							25,000 ^d		
36	3	3	C	3	53rd St. from 113th St. to Fowler Ave. & 114th St. from Riverhills Dr. to Cypress Dr.	20,000		20,000 ^d							20,000 ^d		
37	3	3	C	3	Miscellaneous Resurfacing & Curbs.	240,000		120,000 ^j			10,000 ^j	30,000 ^j	40,000 ^j	40,000 ^j	120,000 ^j		
					Total: Street Resurfacing & Curbs	672,900		339,900 ^d 7,000 ^h 171,000 ^j 35,000	203,500 ^d 7,000 ^h 51,000 ^j	35,000 ^d		34,800 ^d	56,600 ^d	45,000 ^d			
								552,900	261,500	35,000	10,000	64,800	96,600	85,000	120,000		
					Sidewalks												
38	1	1	B	1	New Construction	20,000	5,000	15,000 ^j	5,000 ^j	5,000 ^j	5,000 ^j						
39	2	2	B	2	New Construction	5,000		5,000 ^j				5,000 ^j					
40	3	2	B	2	New Construction	5,000		5,000 ^j					5,000 ^j				
41	3	2	B	2	New Construction	10,000										10,000 ^d	
					Total: Sidewalks	40,000	5,000	25,000	5,000	5,000	5,000	5,000	5,000		10,000		

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

Project Number	2	3 Priorities			5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
		Dir. of Engin.	City Manager	Plan. Comm.						11	12	13	14	15			
															1973 - 74		
					ROADS AND RELATED PUBLIC WORKS (CONT.)												
					Total: Roads and Related Public Works	1,079,400	5,000	383,400 ^d 117,000 ^h 253,800 ^j 155,200 ^k 35,000 ^l	203,500 ^d 53,000 ^h 46,000 ^j 24,000 ^k 35,000 ^l	11,000 ^h 46,000 ^j 24,000 ^k 35,000 ^l	15,000 ^j	49,800 ^d	56,600 ^d	73,500 ^d 53,000 ^h 45,800 ^j 48,000 ^k	10,000 ^d 120,000 ^j		
								944,400	344,500	116,000	15,000	147,000	101,600	220,300	130,000		
					STORM DRAINAGE SYSTEMS												
42					COMPLETED												
43	1	1	A	1	Block E-6, between Ferncliff Ave. and Riverhills Dr.	9,800		9,800 ^j	9,800 ^j								
44	1	1	A	1	Block E-3, between Bellevue Ave. and Ferncliff Ave.	17,000		17,000 ^d	17,000 ^d								
45	0	0	A	0	North side of Riverhills Dr. from Bellevue Ave. east to No. 334 Riverhills Dr.	3,000	3,000										
46	0	0	A	0	Ridgeway Rd. from 56th St. to Riverhills Dr.	7,700	7,700										
47	1	1	A	1	Block D-14, between Chicago Ave. and Riverhills Dr.	4,000		4,000 ^j	4,000 ^j								
48	2	2	B	2	Sunnyside Rd., Riverhills Dr. to Brentwood	10,000		10,000 ^j					10,000 ^j				
49	1	2	B	2	Druid Hills Rd. and Inverness Ave. from 62nd St. to Glenridge Ave.	36,000		36,000 ^d				36,000 ^d					

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1 Project Number	2 3 4 5 Priorities				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
	Dir. of Engin.	City Manager	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
					STORM DRAINAGE SYSTEMS (CONT.)											
50	1	1	A	1	Riverside Subdivision area.	120,000		120,000 ^d	120,000 ^d							
51	2	1	A	1	Across 7th Fairway, Glen Arven Ave. at Belle Claire Pl.	36,500		36,500 ^d	36,500 ^d							
52	2	2	A	2	Whiteway Dr. from 56th St. to West Corporation Line.	163,000		62,000 ^j 66,000 ^k 35,000 ^d	23,000 ^j 26,000 ^k	30,000 ^j 31,000 ^k	9,000 ^j 9,000 ^k		35,000 ^d			
53	1	1	A	1	Modify drainage lake, bl. 13	10,000 ^d		10,000 ^d	10,000 ^d							
54	3	2	B	2	Druid Hills Rd. (East of Gil- lette Ave.) to Riverhills Dr. to Hillsborough Ave.	75,000		20,000 ^d 55,000 ^k			20,000 ^d 55,000 ^k					
55	1	1	X	1	Grove Hill Rd. from Beverly Dr. to 56th St.	18,700		18,700 ^k	18,700 ^k							
56	3	3	C	3	Richlyne St. from Whiteway Dr. to 113th Ave.	8,800		8,800 ^d						8,800 ^d		
57	3	3	C	3	Whiteway Dr. from Crestover Dr. to Gillette, North on Gil- lette to Tracts 25 & 26, East to sink hole.	30,000		15,000 ^d 15,000 ^k				15,000 ^d 15,000 ^k				
58	3	3	C	3	Ridgedale Rd. from Bullard Pkw. to Fillian Ave.	15,000		15,000 ^j				15,000 ^j				
59	3	3	C	3	Herchel Dr. and Gillette Ave. South of Whiteway Dr.	6,000		6,000 ^k				6,000 ^k				

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1 Project Number	2 3 4 5 Priorities				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
	Dir. of Engin.	City Manager	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
60	3	3	C	3	STORM DRAINAGE SYSTEMS (CONT.) Right-of-way between Sunnyside Rd. and South Greenfield Ave.	13,700		13,700 ^j					13,700 ^j			
61	3	3	C	3	Riverhills Dr. North of Pinehurst Ave. to Hills- borough River.	3,500		3,500 ^j					3,500 ^j			
62	1	1	A	1	Woodmont Ave. East of North Burlingame to Hills- borough River.	24,500		24,500 ^j	24,500 ^j							
63	3	2	C	2	Bonnie Brae from Glendridge Ave. to Druid Hills Rd.	58,200		58,200 ^d					58,200 ^d			
64	3	3	C	3	Glen Arven, Bon Aire Ave. and South Lockmore Ave.	30,000		30,000 ^j						30,000 ^j		
65	3	3	C	3	Enclose all open outfall ditches to Hillsborough River.	100,000		30,000 ^j 70,000 ^k				15,000 ^j 35,000 ^k	15,000 ^j 35,000 ^k			
66	3	3	C	3	Miscellaneous Storm Sewers	72,920									72,920 ^d	
					Total: Storm Drainage Systems	873,320		356,500 ^d 202,500 ^j 230,700 ^k 789,700	183,500 ^d 61,300 ^j 44,700 ^k 289,500	30,000 ^j 31,000 ^k 61,000	20,000 ^d 9,000 ^j 64,000 ^k 93,000	51,000 ^d 30,000 ^j 56,000 ^k 137,000	93,200 ^d 42,200 ^j 35,000 ^k 170,400	8,800 ^d 30,000 ^j 38,800	72,920 ^d 72,920	

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

1 Project Number	2 Dir. of Engin.	3 Priorities			6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost				
		City Manager	Plan. Comm.	5 Final					11		12		13				14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79						
					PARKS AND RECREATION															
67	1	1	A	1	Construct shelter, restroom facilities and parking lot for tennis courts, Whiteway and Richlyne.	15,000		15,000 ^j	15,000 ^j											
68	2	2	X	2	Pave additional parking area for Recreation Center.	12,000		12,000 ^j					12,000 ^j							
69	2	2	X	2	Pave additional parking area for Riverhills Park.	14,000		14,000 ^j			14,000 ^j									
70	2	2	A	2	Develop ten acre City Park in northeast section of City.	50,000		25,000 ^g 25,000 ^j		25,000 ^g 25,000 ^j										
71	3	3	C	3	Development of "A" tract park	10,000		10,000 ^j		5,000 ^j	5,000 ^j									
72	3	3	C	3	Develop existing City Park at Serena and Chestnut.	10,000		10,000 ^j					10,000 ^j							
73	3	3	C	3	Construct swimming pool and facilities.	100,000		50,000 ^f 50,000 ^j				50,000 ^f 50,000 ^j								
74	3	2	C	3	Improvements to Riverhills Park — restrooms, picnic tables, fireplace.	20,000		20,000 ^j				20,000 ^j								
75	3	3	C	3	Develop City Hall Park.	5,000		5,000 ^j					5,000 ^j							
76	3	3	C	3	Develop City Park surrounding bat tower.	20,000		20,000 ^j						20,000 ^j						
77	1	1	A	1	Basketball court at Bonnie Brae Park.	8,000		8,000 ^j	8,000 ^j											

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

[illegible]

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

1 Project Number	2 Dir. of Engin.	3 City Manager	4 Plan. Comm.	5 Final	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost						
									10		11		12				13		14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79								
85					WATER AND SEWER SYSTEMS (CONT.) Extension of Water Lines (cont.) COMPLETED																	
86	1	1	A	1	Glen Arven from Bon Aire to a point 400 feet south.	1,200		1,200 ^l	1,200 ^l													
87	1	1	A	1	Mains in West River Dr. from Riverhills Dr. to Brox- burn Ave. and in Broxburn Ave. from West River Dr. to Bellemeade Ave.	25,000		25,000 ^l	25,000 ^l													
88	3	3	C	3	Richlyne St. between White- way Dr. and 113th Ave.	5,200		5,200 ^k			5,200 ^k											
89	3	3	C	3	Relocate and lower water mains in connection with improvement of Bullard Pkw. 56th St. to Hillsbor- ough River.	20,000 ^l		20,000 ^l							20,000 ^l							
90	3	3	C	3	Whiteway Dr., Serena Dr., 53rd. St. & Chestnut St.	9,000		9,000 ^k					9,000 ^k									
91	3	3	C	3	53rd St. and 54th St. south of Serena Dr.	4,000		4,000 ^k		2,000 ^k	2,000 ^k											
92	3	3	C	3	In right-of-way between Brenwood Ave. & St. Augustine Ave. & right-of- way between St. Augus- tine Ave & Belleview Ave. west of Glen Arven Avenue.	3,000		3,000 ^l					3,000 ^l									

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

Project Number	2	3 Priorities			6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost					
		Dir. of Engin.	City Manager	Plan. Comm.					Final	11		12		13			14		15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78			1978 - 79				
					WATER AND SEWER SYSTEMS (CONT.)																
					Extension of Water Lines (cont.)																
93	2	2	B	2	Grandview area, in Shirley Ave. & Grove Hill Rd. between Overlook Dr. & Beverly Dr.	5,500		5,500 ^k						5,500 ^k							
94	2	2	B	2	113th, 114th, Cypress Avenues.	10,000		10,000 ^h		10,000 ^h											
95					DELETE																
96	1	1	B	1	Miscellaneous Extensions	39,000	—	24,000 ^k	4,500 ^k	4,000 ^k	2,500 ^k	4,000 ^k	4,000 ^k	5,000 ^k	15,000 ^k						
					Total: Extension of Water Lines	126,900	5,000	10,000 ^h 47,700 ^k 49,200 ^l	4,500 ^k 26,200 ^l	10,000 ^h 6,000 ^k	9,700 ^k	4,000 ^k	18,500 ^k 3,000 ^l	5,000 ^k 20,000 ^l	15,000 ^k						
								106,900	30,700	16,000	9,700	4,000	21,500	25,000	15,000						
					Facilities & Sanitary Sewer Lines																
97					COMPLETED																
98	1	1	A	1	Overlook Dr. north of Temple Heights Rd.	6,000		6,000 ^l	6,000 ^l												
99	1	1	A	1	Install standby generator at main pump station.	5,000		5,000 ^l	5,000 ^l												
100	1	2	A	2	Overlook Dr. from Grove Hill Rd. to Temple Heights Rd.	35,000		35,000 ^h	35,000 ^h												

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. Special assessment
i. Other
j. General improvement fund
k. Developer/owner
l. Renewal and replacement fund

1 Project Number	2 Dir. of Engin.	3 City Manager	4 Plan. Comm.	5 Final	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost				
									11		12		13				14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79						
					WATER AND SEWER SYSTEMS (CONT.)															
					Facilities & Sanitary Sewer Lines (cont.)															
101	1	1	C	1	Misc. TV and repair	100,000		100,000 ^l	25,000 ^l	25,000 ^l	25,000 ^l	25,000 ^l								
102	1	1	B	1	Miscellaneous Extensions	62,000		55,000 ^k 7,000 ^l	5,000 ^l	2,000 ^l		15,000 ^k	20,000 ^k	20,000 ^k						
103	2	3	C	3	Temple Grove Estates Subdi- vision between Whiteway Dr. and 113th Ave.	75,000		75,000 ^h		75,000 ^h										
104					COMPLETED															
105	1	2	A	2	54th St. north of Temple Heights Rd.	8,000		8,000 ^k	8,000 ^k											
106	3	3	C	3	Richlyne St. between White- way Dr. and 113th Ave.	13,000		13,000 ^k			13,000 ^k									
107					COMPLETED															
108	3	3	C	3	Whiteway Dr., Serena Dr., 53rd St. and Chestnut St.	12,500		12,500 ^k						12,500 ^k						
109	3	3	X	3	Rebuild Lift Station "A"	6,000		6,000 ^l	6,000 ^l											
110	3	3	X	3	Install cast iron sewer line from rear of Florida Col- lege dorm to existing sewer line.	8,000		8,000 ^l	8,000 ^l											
					Total: Facilities & Sanitary Sewer Lines	330,500		110,000 ^h 88,500 ^k 132,000 ^l 330,500	35,000 ^h 8,000 ^k 55,000 ^l 98,000	75,000 ^h 27,000 ^l 102,000	13,000 ^k 25,000 ^l 38,000	15,000 ^k 25,000 ^l 40,000	20,000 ^k 20,000	32,500 ^k 32,500						

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

1 Project Number	2 3 4 5 Priorities				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
	Dir. of Engin.	City Manager	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
111	1	1	A	1	Water Plant Development Chlorination Sstern, Water Plant.	10,000		10,000 ^l	10,000 ^l							
112	1	1	A	1	Replacement of component parts of Water System.	20,500	1,000	19,500 ^l	2,500 ^l	3,000 ^l	3,000 ^l	6,000 ^l	2,500 ^l	2,500 ^l		
113	1	2	B	2	Rework wells no. 4 & no. 5	24,000	1,000	23,000 ^l	23,000 ^l							
114	3	3	X	3	Meter replacement program.	48,000	16,000	32,000 ^l	8,000 ^l	8,000 ^l	8,000 ^l	8,000 ^l				
115	2	2	B	2	Monitor System, Water Plant.	3,000		3,000 ^l						3,000 ^l		
116	3	3	C	3	Replacement of component parts of Water Plant.	3,000		3,000 ^l	500 ^l	500 ^l	500 ^l	500 ^l	500 ^l	500 ^l		
117	3	3	C	3	Development of additional water supply.	250,000		100,000 ^d 150,000 ^l	50,000 ^l	50,000 ^l	50,000 ^l	50,000 ^d	50,000 ^d			
					Total: Water Plant Development	358,500	18,000	100,000 ^d 240,500 ^l 340,500	94,000 ^l	61,500 ^l	61,500 ^l	50,000 ^d 14,500 ^l	50,000 ^d 3,000 ^l	6,000 ^l		
					Sanitary Sewer Development											
118	1	1	A	1	Replacement of component parts of Sewer System.	13,000	1,500	11,500 ^l	1,500 ^l	2,000 ^l	2,000 ^l	2,000 ^l	2,000 ^l	2,000 ^l		
119	2	2	B	2	Monitor System, Sewer Plant	4,000		4,000 ^l		2,000 ^l	2,000 ^l					
120	3	3	C	3	Replacement of component parts of Sewer Plant.	2,500		2,500 ^l						2,500 ^l		
					Total: Sanitary Sewer Develop- ment	19,500	1,500	18,000	1,500	4,000	4,000	2,000	2,000	4,500		

CITY OF TEMPLE TERRACE
CAPITAL IMPROVEMENTS BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

- Method of Financing
- | | |
|-----------------------------|---------------------------------|
| a. Current revenue | g. State aid |
| b. Existing bond fund | h. Special assessment |
| c. General obligation bonds | i. Other |
| d. Revenue bonds | j. General improvement fund |
| e. Revolving fund | k. Developer/owner |
| f. Federal aid | l. Renewal and replacement fund |

Project Number	2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost				
									11		12		13				14		15	
									1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79			1973 - 74	1974 - 75	1975 - 76	1976 - 77
					WATER AND SEWER SYSTEMS (CONT.)															
					Total: Water and Sewer Systems	835,400	24,500	100,000 ^d 120,000 ^h 136,200 ^k 439,700 ^l	35,000 ^h 12,500 ^k 176,700 ^l	85,000 ^h 6,000 ^k 92,500 ^l	22,700 ^k 19,000 ^k 90,500 ^l	50,000 ^d 19,000 ^k 41,500 ^l	50,000 ^d 38,500 ^k 8,000 ^l	37,500 ^k 30,500 ^l	15,000 ^k					
								795,900	224,200	183,500	113,200	110,500	96,500	68,000	15,000					
					GRAND TOTAL	4,028,620	40,200	1,366,900 ^d 272,000 ^f 25,000 ^g 237,000 ^h 797,800 ^j 522,100 ^k 474,700 ^l	429,000 ^d 43,000 ^f 88,000 ^h 171,300 ^j 81,200 ^k 176,700 ^l	25,000 ^d 43,000 ^f 25,000 ^g 96,000 ^h 134,000 ^j 61,000 ^k 127,500 ^l	45,000 ^d 43,000 ^f 61,000 ^j 86,700 ^k 90,500 ^l	405,800 ^d 143,000 ^f 206,000 ^j 134,200 ^k 41,500 ^l	379,800 ^d 129,700 ^j 73,500 ^k 8,000 ^l	82,300 ^d 53,000 ^h 95,800 ^j 85,500 ^k 30,500 ^l	107,920 ^d 170,000 ^j 15,000 ^k <u> </u>					
								3,695,500	989,200	511,500	326,200	930,500	591,000	347,100	292,920					

APPENDIX A

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

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

In order that the City Government of Temple Terrace may be able to comply with Charter Law and Chapter 67-1507, Laws of Florida, the following annual timetable is utilized for Capital Improvement Budget and Program activities:

1. January (approx.) City Manager initiates process to obtain information from Department Heads and Zoning Committee.
2. February City Manager, the City Fiscal Director and the Hillsborough County Planning Commission hold meetings with city officials as deemed appropriate by the City Manager.
3. March City Manager assembles, reviews, makes comments and forwards the city's Proposed Capital Improvement Budget and Program to the Hillsborough County Planning Commission by April 1.*
4. April 1 - May 30 Hillsborough County Planning Commission reviews Proposed Budget and Programs, makes recommendations, adds priorities and submits draft of proposed report to the City Manager by May 30.*
5. June 1 - 30 The City Manager adds his final priorities, makes appropriate comments and returns the draft to the Planning Commission.
6. July 1 - 31 Hillsborough County Planning Commission produces and delivers final report to the City Manager for his distribution by July 31.
7. August 15 (or before) The City Manager delivers his final Proposed Budget to the City Council by August 15.*
8. August 16 - September 30 The City Council holds Public Hearings and adopts the Six Year Capital Improvement Budget and Program with or without amendments or revisions.
9. September 30 The Capital Improvements Budget and Program becomes effective September 30.*
10. October 1 City Manager certifies the Capital Improvement Budget and Program October 1.

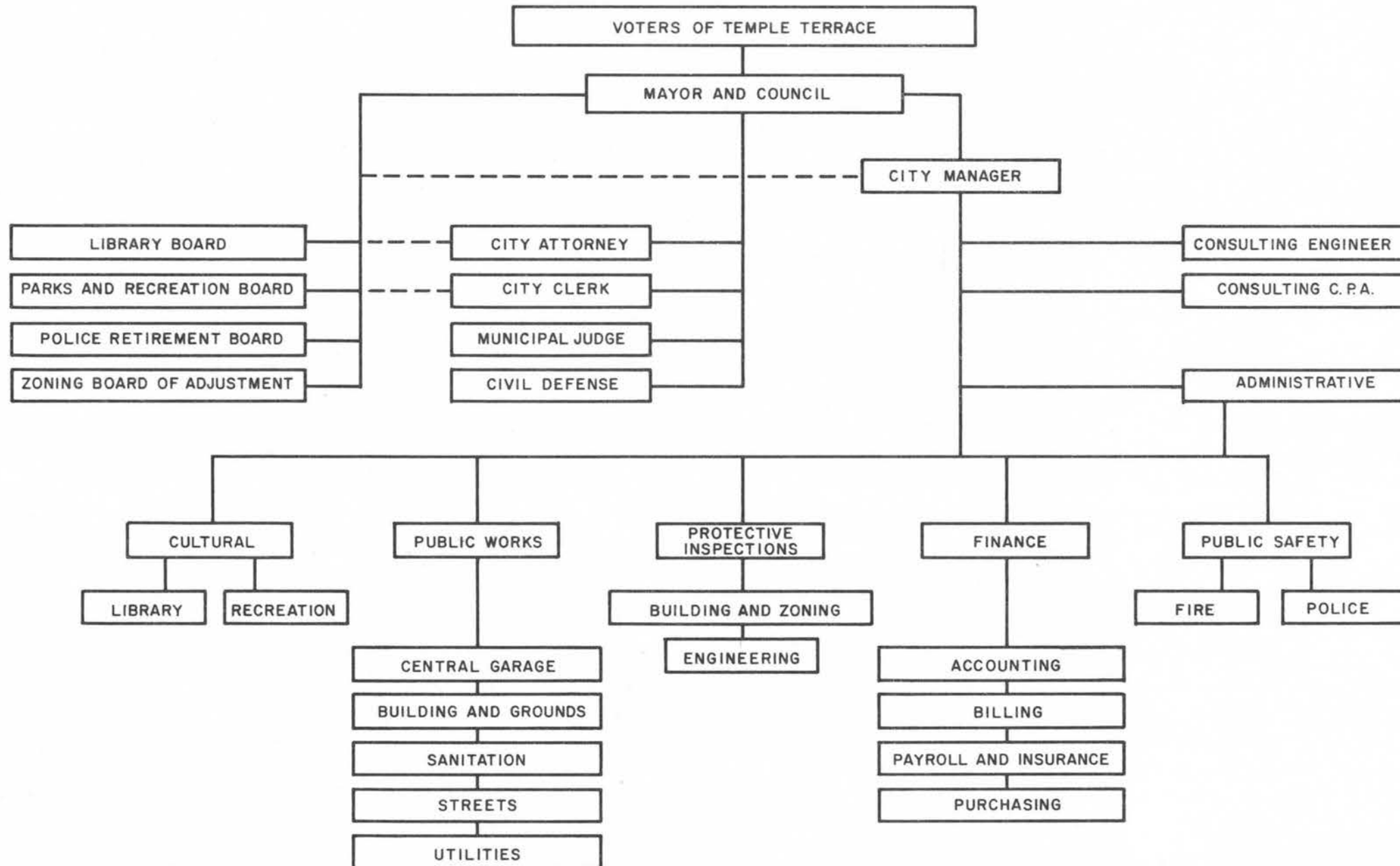
NOTE: Dates with an asterisk comply with Chapter 67-1507, Laws of Florida.

APPENDIX B

ORGANIZATION CHART OF THE CITY OF TEMPLE TERRACE

CITY OF TEMPLE TERRACE, FLORIDA ORGANIZATIONAL CHART

JULY 23, 1970



APPENDIX C

CHAPTER 67-1507, LAWS OF FLORIDA

CHAPTER 67—1507

House Bill No. 2414

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

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

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

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

LAWS OF FLORIDA

Chapter 67-1507

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

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

Section 2. As used in this act:

- (1) "Capital improvements" means those projects requiring the expenditure of public moneys for the acquisition of land or property, the construction of any building, structure, work or improvement, including but not limited to the widening, extension or relocation of any road, street or public way, the expansion of any building or structure so as to increase or change its basic use or function, and the improvement of any park, open area or other public place.
- (2) "Fiscal officer" means the clerk of the circuit court or his designated deputy for Hillsborough county, the comptroller for the city of Tampa, the city clerk for the city of Plant City and the city comptroller for the city of Temple Terrace.
- (3) "Executive authority" means the board of county commissioners of Hillsborough county, the mayor of the city of Tampa and the city managers of the cities of Plant City and Temple Terrace.
- (4) "Legislative body" means the board of county commissioners of Hillsborough county, the council for the city of Tampa and the city commissioners for the cities of Plant City and Temple Terrace.

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

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

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

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

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

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

fixed and determined by the budget commission.

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

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

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

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

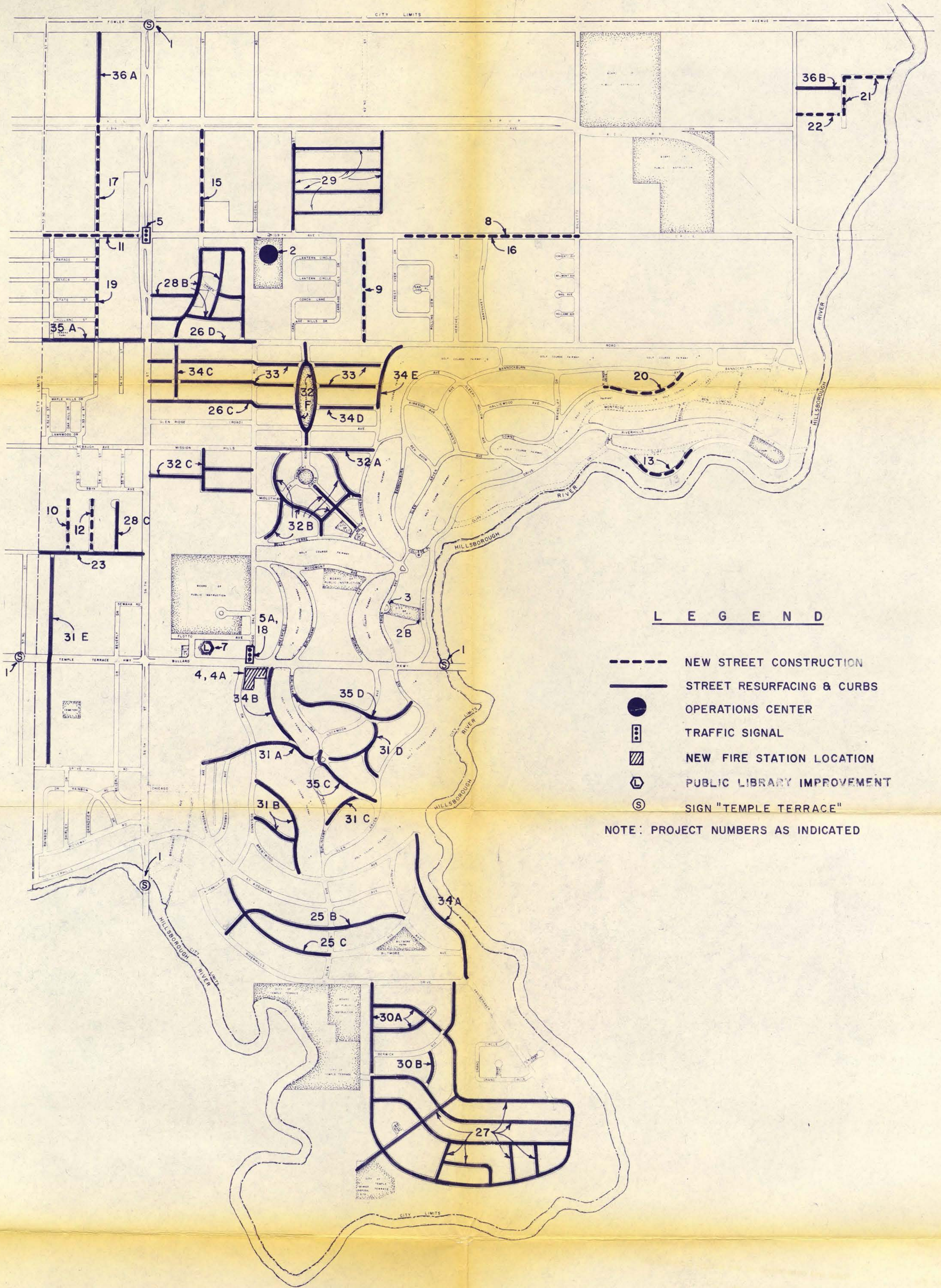
Section 13. This act shall be supplemental to any existing law relating to budgetary procedures for Hillsborough county and the municipalities located therein; but shall supercede laws which conflict herewith.

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

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

Became a law without the Governor's approval.

Filed in Office Secretary of State August 4, 1967.



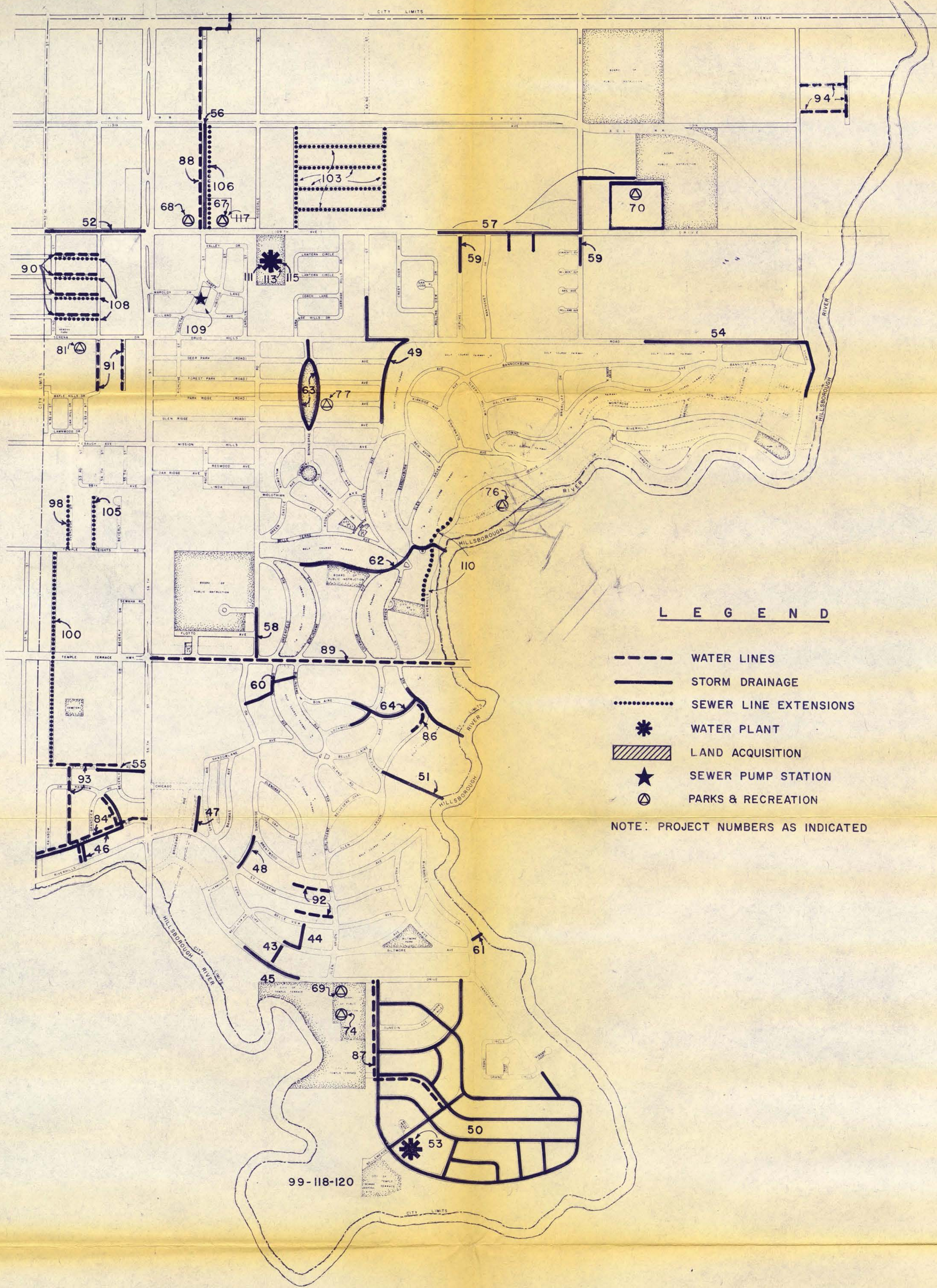
LOCATION OF CAPITAL IMPROVEMENT PROJECTS

1973-74 THROUGH 1978-79

CITY OF TEMPLE TERRACE, MAP I



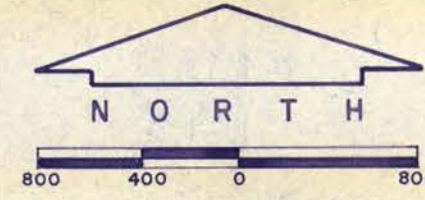
SCALE IN FEET
REVISED SEPTEMBER, 1973



LOCATION OF CAPITAL IMPROVEMENT PROJECTS

1973-74 THROUGH 1978-79

CITY OF TEMPLE TERRACE, MAP II



SCALE IN FEET

REVISED SEPTEMBER 1973

