

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

Facility Management

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Ballast Point Infrastructure Upgrades

Project Number

▼

1002421

Project Location

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5300 Interbay Boulevard

Project Description

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This project provides for the electrical upgrading of poles, lighting and wiring at Ballast Point pier and park.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

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District 4

Program

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Building Services Improvements

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	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

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	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Citywide Backflow Preventer Installation

Project Number

1002415

Project Location

Citywide

Project Description

This project provides for the installation of backflow preventers at buildings Citywide that do not presently have them installed.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Services Improvements

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
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
Utilities Services Tax Capital Projects - Pay Go	\$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

Citywide Climate Control-HVAC Upgrades

Project Number

1001209

Project Location

Citywide

Project Description

This project provides for the upgrade of the heating, ventilating, and air conditioning systems at various facilities Citywide that have exceeded their useful life cycle.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Service Improvements

Areas Under Consideration

Any and all municipal facilities as needed.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,103,161	\$1,518,277	\$0	\$0	\$0	\$0	\$0	\$1,518,277
Equipment	\$0	\$170,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,170,000
Project Management	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$1,103,161	\$1,698,277	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,698,277

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	\$892,745	\$898,277	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,898,277
ARPA Capital Construction Projects	\$210,416	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$1,103,161	\$1,698,277	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,698,277

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title		Project Organization	
Citywide Departmental Relocations	Project Number	City Council District	LAM-Logistics and Asset Management Dept
	Project Location	Citywide	Program
		Citywide	Building Service Improvements
Project Description		Areas Under Consideration	
This project provides for the resources required for various departmental relocations at facilities Citywide and may include furniture, carpet replacement, electrical improvements, and communication upgrades.		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	\$416,273	\$656,479	\$100,000	\$0	\$0	\$0	\$0	\$756,479
Equipment	\$63,802	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Expenses	\$861	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$480,936	\$656,479	\$200,000	\$0	\$0	\$0	\$0	\$856,479

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	\$480,075	\$506,479	\$200,000	\$0	\$0	\$0	\$0	\$706,479
ARPA Capital Construction Projects	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund	\$861	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$480,936	\$656,479	\$200,000	\$0	\$0	\$0	\$0	\$856,479

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Citywide Facility Improvements

Project Number

1001207

Project Location

Citywide

Project Description

This project provides for the renovation, repair, and replacement of various major system components at 677 buildings with 7.7 million sq. ft., and includes plumbing, painting & electrical upgrades, air quality improvements & façade repairs.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Service Improvements

Areas Under Consideration

Various projects and locations including Tampa Municipal Office Building, Old City Hall, Columbus Municipal Office Building, Solid Waste, Tampa Police, Tampa Fire Rescue, Parks and Recreation Facilities, and other locations as needed.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$1,050,335	\$1,823,809	\$500,000	\$400,000	\$400,000	\$300,000	\$400,000	\$3,823,809
Equipment	\$12,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,062,398	\$1,823,809	\$500,000	\$400,000	\$400,000	\$300,000	\$400,000	\$3,823,809

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	\$857,570	\$920,866	\$500,000	\$400,000	\$400,000	\$300,000	\$400,000	\$2,920,866
ARPA Capital Construction Projects	\$204,828	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
CIT Series 2016 Bonds Capital Projects Fund	\$0	\$2,943	\$0	\$0	\$0	\$0	\$0	\$2,943
Total	\$1,062,398	\$1,823,809	\$500,000	\$400,000	\$400,000	\$300,000	\$400,000	\$3,823,809

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title ▼		Project Organization ▼	
Citywide Facility Roof Replacement		LAM-Logistics and Asset Management Dept	
Project Number ▼	Project Location ▼	City Council District ▼	Program ▼
1001208	Citywide	Citywide	Building Service Improvements
Project Description ▼		Areas Under Consideration ▼	
This project provides for replacement and/or upgrade of roofs at various City-owned facilities as well as related condition assessments.		Fort Brooke Parking Garage - stair towers, South West Port Tampa Picnic Shelter, Highland Pines Picnic Shelter, and Port Tampa Jail.	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years ▼
Construction/Improvements	\$2,148,950	\$3,199,106	\$0	\$500,000	\$500,000	\$600,000	\$500,000	\$5,299,106
Total	\$2,148,950	\$3,199,106	\$0	\$500,000	\$500,000	\$600,000	\$500,000	\$5,299,106

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	\$1,457,511	\$1,473,605	\$0	\$500,000	\$500,000	\$600,000	\$500,000	\$3,573,605
ARPA Capital Construction Projects	\$151,937	\$1,186,000	\$0	\$0	\$0	\$0	\$0	\$1,186,000
Deepwater Horizon Oil Spill Fund	\$539,501	\$539,501	\$0	\$0	\$0	\$0	\$0	\$539,501
Total	\$2,148,950	\$3,199,106	\$0	\$500,000	\$500,000	\$600,000	\$500,000	\$5,299,106

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Citywide Fire Alarm Systems Replacement

Project Number

1002413

Project Location

Citywide

Project Description

This project provides for the complete replacement of fire alarm systems at Jackson Heights Community Center, Wayne C. Papy Athletic Center, Port Tampa Community Center, and Fire Station No 13.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Services Improvements

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
Equipment	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000
Total	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000

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	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000
Total	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Citywide LED & Programmable Lighting Systems

Project Number

1002419

Project Location

Citywide

Project Description

This project provides for the replacement of outdated and failing lighting to energy efficient LED lighting in all Citywide municipal office buildings. This project also provides for the replacement of controllers, networking equipment, lighting components needed to control, program, and change light colors remotely.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Services Improvement

Areas Under Consideration

Curtis Hixon Park, canopies, bridges, and underdeck lighting systems along the Riverwalk, bridges, and all municipal office buildings.

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	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$0	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

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	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$0	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Cuscaden Pool Deck Underlayment and Coping

Project Number

1002412

Project Location

2900 North 15th Street

Project Description

This project provides for replacement of the underlayment, backer rods, and new coping around the exterior of the pool deck at Cuscaden Pool.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 6

Program

Building Services Improvements

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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$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
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Electronics Building Renovation

Project Number

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1001943

Project Location

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3701 North 12th Street

Project Description

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This project provides for the interior renovation of an existing building that includes the replacement of walls, ceiling, lighting, electrical, mechanical systems and construct a new ADA restroom with shower.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

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District 5

Program

▼

Building Service Improvements

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	\$378,497	\$405,000	\$0	\$0	\$0	\$0	\$0	\$405,000
Project Management	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Land	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$378,856	\$450,000	\$0	\$0	\$0	\$0	\$0	\$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
Utilities Services Tax Capital Projects - Pay Go	\$378,856	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$378,856	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Fleet Maintenance Decentralization - 40th Street

Project Number

1002122

Project Location

3707 East Lake Avenue

Project Description

This project provides for the design and construction of a fleet maintenance facility at 3707 East Lake Avenue.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Service Improvements

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	\$8,151,575	\$0	\$0	\$0	\$0	\$8,151,575
Project Management	\$0	\$481,240	\$250,000	\$0	\$0	\$0	\$0	\$731,240
Public Art	\$0	\$0	\$82,220	\$0	\$0	\$0	\$0	\$82,220
Total	\$0	\$481,240	\$8,483,795	\$0	\$0	\$0	\$0	\$8,965,035

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Non Ad Bonds CIP Fund Series 2023	\$0	\$243,507	\$4,413,093	\$0	\$0	\$0	\$0	\$4,656,600
Water - Renewal & Replacement	\$0	\$237,733	\$4,070,702	\$0	\$0	\$0	\$0	\$4,308,435
Total	\$0	\$481,240	\$8,483,795	\$0	\$0	\$0	\$0	\$8,965,035

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Hanna Avenue Relocation

Project Number

1000440

Project Location

2515 East Hanna Avenue

Project Description

This project provides for the design and construction of the City's new Municipal Office Center, parking garage, and central fleet facility. The facility will house over six City departments, a Wellness Center, community meeting rooms, and a Café.

Project Organization

DPW-Public Works Dept

City Council District

District 5

Program

Building Service Improvements

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	\$17,919,040	\$105,346,922	\$2,900,000	\$0	\$0	\$0	\$0	\$108,246,922
Project Management	\$6,583,334	\$9,918,749	\$0	\$0	\$0	\$0	\$0	\$9,918,749
Land	\$1,047,584	\$1,045,130	\$0	\$0	\$0	\$0	\$0	\$1,045,130
Public Art	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$25,549,959	\$116,710,801	\$2,900,000	\$0	\$0	\$0	\$0	\$119,610,801

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Non Ad Bonds CIP Fund Series 2021	\$17,747,849	\$108,263,000	\$0	\$0	\$0	\$0	\$0	\$108,263,000
FY16 Bank Note	\$5,684,764	\$6,265,462	\$0	\$0	\$0	\$0	\$0	\$6,265,462
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
Utilities Services Tax Capital Projects - Pay Go	\$1,456,832	\$1,521,827	\$0	\$0	\$0	\$0	\$0	\$1,521,827
Non Ad Bonds CIP Fund, Series 2016	\$660,513	\$660,513	\$0	\$0	\$0	\$0	\$0	\$660,513
Total	\$25,549,959	\$116,710,801	\$2,900,000	\$0	\$0	\$0	\$0	\$119,610,801

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

LED Lighting Installations at Parks & Recreation Locations

Project Number

1002416

Project Location

Citywide

Project Description

This project provides for the installation and repair of electrical wiring and addition of LED lights at multiple locations throughout the City.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Services Improvements

Areas Under Consideration

New Tampa Skate Park, Port Tampa Community Center, Seminole Heights Garden Center, Spanish American Park, and the Friendship Preschool.

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	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$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
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Little League Facility Improvements

Project Number

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1000926

Project Location

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Citywide

Project Description

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This project provides for various improvements at City-owned little league facilities to include kitchen upgrades, plumbing, painting, electrical, accessibility, and sewer system improvements.

Project Organization

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DPW-Public Works Dept

City Council District

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Citywide

Program

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Building Service Improvements

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	\$491,669	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Project Management	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$492,102	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Community Investment Tax Capital Projects	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Utilities Services Tax Capital Projects - Pay Go	\$142,102	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$492,102	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Old City Hall Building Improvements

Project Number

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1001519

Project Location

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315 East Kennedy Boulevard

Project Description

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This project provides for building improvements to Old City Hall to include modification and/or replacement of the existing mechanical, electrical, and plumbing systems.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

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District 5

Program

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Building Service Improvements

Areas Under Consideration

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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	\$308,718	\$3,720,529	\$857,000	\$0	\$0	\$0	\$0	\$4,577,529
Aid to Governmental	\$0	\$29,972	\$0	\$0	\$0	\$0	\$0	\$29,972
Project Management	\$488,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$797,062	\$3,750,501	\$857,000	\$0	\$0	\$0	\$0	\$4,607,501

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
FY16 Bank Note	\$296,273	\$3,030,634	\$0	\$0	\$0	\$0	\$0	\$3,030,634
Non Ad Bonds CIP Fund, Series 2016	\$500,788	\$719,867	\$857,000	\$0	\$0	\$0	\$0	\$1,576,867
Total	\$797,062	\$3,750,501	\$857,000	\$0	\$0	\$0	\$0	\$4,607,501

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Police District 3 Exterior Paint and Stucco Repairs

Project Number

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1002130

Project Location

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3808 North 22nd Street

Project Description

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This project provides for Police District 3 exterior stucco paint and repairs.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

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District 5

Program

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Building Service Improvements

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	\$42,485	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Total	\$42,485	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
ARPA Capital Construction Projects	\$42,485	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Total	\$42,485	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Police District 3 Roof Replacement

Project Number

▼

1002123

Project Location

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3808 North 22nd Street

Project Description

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This project provides for the complete roof replacement at the Tampa Police Department District 3 location. The roof has reached its useful life and requires replacement.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

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District 5

Program

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Building Service Improvements

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	\$80,850	\$452,000	\$0	\$0	\$0	\$0	\$0	\$452,000
Total	\$80,850	\$452,000	\$0	\$0	\$0	\$0	\$0	\$452,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
ARPA Capital Construction Projects	\$80,850	\$452,000	\$0	\$0	\$0	\$0	\$0	\$452,000
Total	\$80,850	\$452,000	\$0	\$0	\$0	\$0	\$0	\$452,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Relocation of TPD Impound Facility and Offices

Project Organization

LAM-Logistics and Asset Management Dept

Project Number

1002121

Project Location

5005 North Howard Avenue

City Council District

District 6

Areas Under Consideration

Building Service Improvements

Not Applicable

Project Description

This project provides for the construction of a new building and all necessary site improvements for the purpose of relocating the TPD impound lot. This project also provides for the renovations of an existing building and all necessary site improvements for the purpose of relocating various TPD offices.

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	\$5,172,000	\$0	\$0	\$0	\$0	\$5,172,000
Land	\$2,629,397	\$2,630,125	\$0	\$0	\$0	\$0	\$0	\$2,630,125
Project Management	\$17,335	\$179,450	\$75,000	\$0	\$0	\$0	\$0	\$254,450
Public Art	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Total	\$2,646,732	\$2,809,575	\$5,296,000	\$0	\$0	\$0	\$0	\$8,105,575

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$5,296,000	\$0	\$0	\$0	\$0	\$5,296,000
FY16 Bank Note	\$2,646,732	\$2,669,575	\$0	\$0	\$0	\$0	\$0	\$2,669,575
Utilities Services Tax Capital Projects - Pay Go	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$2,646,732	\$2,809,575	\$5,296,000	\$0	\$0	\$0	\$0	\$8,105,575

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Riverwalk Controllers and Canopy Upgrades

Project Number

1001135

Project Location

Riverwalk

Project Description

This project provides for upgrading of the existing walkway lighting controllers and canopy along the Riverwalk.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Service Improvements

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	\$215,646	\$250,000	\$200,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$215,646	\$250,000	\$200,000	\$0	\$0	\$0	\$0	\$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
Utilities Services Tax Capital Projects - Pay Go	\$48,399	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
Community Investment Tax Capital Projects	\$146,228	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
ARPA Capital Construction Projects	\$21,019	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$215,646	\$250,000	\$200,000	\$0	\$0	\$0	\$0	\$450,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Fire Rescue Driveway & Apron Replacement

Project Number

1001689

Project Location

Citywide

Project Description

This project provides for the replacement of the concrete driveway and aprons at fire stations throughout the City.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

Citywide

Program

Building Service Improvements

Areas Under Consideration

All fire stations.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$293,771	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Total	\$293,771	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

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	\$104,332	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
ARPA Capital Construction Projects	\$189,439	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$293,771	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Fire Station No 1 Wind Mitigation

Project Number

1001685

Project Location

808 East Zack Street

Project Description

This project provides for hardening the building and installation of hurricane shutters, storm-rated overhead and roll down doors, storm screens, and impact windows and doors.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Service Improvements

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	\$406,207	\$0	\$0	\$0	\$0	\$0	\$406,207
Total	\$0	\$406,207	\$0	\$0	\$0	\$0	\$0	\$406,207

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$0	\$306,207	\$0	\$0	\$0	\$0	\$0	\$306,207
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$406,207	\$0	\$0	\$0	\$0	\$0	\$406,207

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Fire Station No 14 Wind Mitigation

Project Number

1001684

Project Location

1325 South Church Avenue

Project Description

This project provides for hardening the building and installation of hurricane shutters, storm-rated overhead and roll down doors, storm screens, and impact windows and doors.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 6

Program

Building Service Improvements

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	\$193,464	\$0	\$0	\$0	\$0	\$0	\$193,464
Total	\$0	\$193,464	\$0	\$0	\$0	\$0	\$0	\$193,464

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$0	\$125,100	\$0	\$0	\$0	\$0	\$0	\$125,100
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$68,364	\$0	\$0	\$0	\$0	\$0	\$68,364
Total	\$0	\$193,464	\$0	\$0	\$0	\$0	\$0	\$193,464

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Police District 1 Wind Mitigation

Project Number

1001681

Project Location

3818 West Tampa Bay Boulevard

Project Description

This project provides for hardening the building and installation of hurricane shutters, storm-rated overhead and roll down doors, storm screens, and impact windows and doors.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 6

Program

Building Service Improvements

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	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250
Total	\$0	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$0	\$224,250	\$0	\$0	\$0	\$0	\$0	\$224,250
Deepwater Horizon Oil Spill Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Police District 2 Wind Mitigation

Project Number

1001682

Project Location

9330 North 30th Street

Project Description

This project provides for hardening the building and installation of hurricane shutters, storm-rated overhead and roll down doors, storm screens, and impact windows and doors.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 7

Program

Building Service Improvements

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	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250
Total	\$0	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$0	\$224,250	\$0	\$0	\$0	\$0	\$0	\$224,250
Deepwater Horizon Oil Spill Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$299,250	\$0	\$0	\$0	\$0	\$0	\$299,250

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Police District 3 Wind Mitigation

Project Number

1001683

Project Location

3808 North 22nd Street

Project Description

This project provides for hardening the building and installation of hurricane shutters, storm-rated overhead and roll down doors, storm screens, and impact windows and doors.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Service Improvements

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	\$217,638	\$0	\$0	\$0	\$0	\$0	\$217,638
Total	\$0	\$217,638	\$0	\$0	\$0	\$0	\$0	\$217,638

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$0	\$162,638	\$0	\$0	\$0	\$0	\$0	\$162,638
Deepwater Horizon Oil Spill Fund	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$217,638	\$0	\$0	\$0	\$0	\$0	\$217,638

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Theatre Fire Alarm Replacement

Project Number

1002414

Project Location

711 North Franklin Street

Project Description

This project provides for the replacement of the obsolete fire alarm system at Tampa Theatre.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Services Improvements

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
Equipment	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Tampa Union Station Building Improvements

Project Number

1001518

Project Location

601 North Nebraska Avenue

Project Description

This project provides for building improvements to Tampa Union Station to include modifications and/or replacement of the existing mechanical, electrical, plumbing systems, exterior and interior improvements.

Project Organization

LAM-Facilities Building Maintenance

City Council District

District 5

Program

Building Service Improvements

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	\$20,925	\$2,702,000	\$0	\$0	\$0	\$0	\$0	\$2,702,000
Total	\$20,925	\$2,702,000	\$0	\$0	\$0	\$0	\$0	\$2,702,000

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) - Non Core	\$0	\$2,580,000	\$0	\$0	\$0	\$0	\$0	\$2,580,000
Utilities Services Tax Capital Projects - Pay Go	\$20,925	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122,000
Total	\$20,925	\$2,702,000	\$0	\$0	\$0	\$0	\$0	\$2,702,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Union Station Concession and Donations Funded Improvements

Project Number

▼

1001705

Project Location

▼

601 North Nebraska Avenue

Project Description

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This project provides for renovations to the Union Station building solely funded through concession sales and private donations.

Project Organization

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LAM-Logistics and Asset Management Dept

City Council District

▼

District 5

Program

▼

Building Service Improvements

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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Tampa Union Station Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

TMOB Electrical Upgrades

Project Number

1002420

Project Location

306 East Jackson Street

Project Description

This project provides for the replacement of the obsolete TMOB main electrical switch board and feeder panel in the penthouse.

Project Organization

LAM-Logistics and Asset Management Dept

City Council District

District 5

Program

Building Services Improvements

Areas Under Consideration

Tampa Municipal Office Building and Old City Hall

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	\$325,000	\$325,000	\$0	\$0	\$0	\$650,000
Total	\$0	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$650,000

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	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$650,000
Total	\$0	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$650,000

FY23 Budget does not include applicable cost allocation amounts.