

FY2024 - FY2028
OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY24	FY25	FY26	FY27	FY28	TOTAL
<u>GENERAL FUND</u>						
Convention Center & Tourism						
Electrical Upgrades	(5,000)	(10,000)	(10,000)	(15,000)	(15,000)	(55,000)
Facility Lighting Upgrades	(4,000)	(5,200)	(6,000)	(7,500)	(8,000)	(30,700)
Fire Suppression Repairs and Upgrades	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
HVAC Repairs and Upgrades	(75,000)	(85,000)	(85,000)	(95,000)	(95,000)	(435,000)
Structural Repairs and Improvements	(25,000)	(35,000)	(35,000)	(45,000)	(45,000)	(185,000)
Convention Center & Tourism Total	(\$114,000)	(\$140,200)	(\$141,000)	(\$167,500)	(\$168,000)	(\$730,700)
Facility Management						
Barkdale Senior Center Air Conditioning Upgrade	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
Citywide Backflow Preventer Installations	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Citywide Climate Control - HVAC	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
Citywide Facility Improvements	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Citywide Fire Alarm Systems Replacements	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Citywide LED & Programmable Lighting Systems	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(100,000)
Citywide Roof Replacement	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Hunt Community Center Air Conditioning Upgrade	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
Kate Jackson Air Conditioning Upgrade	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
Parks & Recreation Infrastructure Painting Upgrade	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Port Tampa Community Center Air Conditioning Upgrade	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
TFR Driveway & Apron Replacement	(5,000)	(10,000)	(10,000)	(15,000)	(15,000)	(55,000)
TFR FS No 1 Waterproof Windows	(25,000)	(35,000)	(35,000)	(45,000)	(45,000)	(185,000)
TFR FS No 10 Electric Upgrade for Generator Installation	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 10 Exterior Brick Upgrade	(75,000)	(85,000)	(85,000)	(95,000)	(95,000)	(435,000)
TFR FS No 12 Generator and Transfer Switch Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 13 Generator and Transfer Switch Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 15 Electric Upgrade for Generator Installation	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 16 Generator and Transfer Switch Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 18 Generator and Transfer Switch Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 3 Generator & Transfer Switch Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 5 Electric Upgrade for Generator Installation	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
TFR FS No 6 Exterior Brick Upgrade	(75,000)	(85,000)	(85,000)	(95,000)	(95,000)	(435,000)
TMOB Lobby Upgrades	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
TMOB Restroom Upgrades	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(40,000)
TPD District 3 Air Conditioning Upgrade	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)	(2,250,000)
Facility Management Total	(\$3,090,000)	(\$3,125,000)	(\$3,125,000)	(\$3,160,000)	(\$3,160,000)	(\$15,650,000)

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Fire						
FS No 6 Expansion and Property Acquisition	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.					
FS No 9 Renovations	(5,000)	(5,000)	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			
TFR Fire Station No 10	0	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			
TFR Fire Station No 24	The location of this fire station is being finalized. Therefore, the scope of this project has not yet been determined. Once finalized, operational impacts can be determined.					
TFR Maintenance Supply/Shop	TFR is still looking for a location for this project. Depending on the location, the scope may change from construction of new facilities to renovation of an existing building. Once finalized, operational impacts can be determined.					
Fire Total	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0
Fleet Maintenance						
Citywide Electric Vehicle (EV) Charging Infrastructure	(5,000)	(10,000)	(10,000)	(15,000)	(15,000)	(55,000)
Fleet Maintenance Total	(\$5,000)	(\$10,000)	(\$10,000)	(\$15,000)	(\$15,000)	(\$55,000)
Parks & Recreation						
Athletic Field Lighting Citywide	(4,000)	(5,200)	(6,000)	(7,500)	(8,000)	(30,700)
Cal Dickson Greenspace Improvements	0	1,000	1,250	1,500	2,200	5,950
P & R Electrical Upgrades & Repair	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Pool Blanket & Heater Replacements	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Stand Alone Restrooms	4,000	4,340	4,700	5,100	5,700	23,840
Sulphur Springs Park Site Improvements	0	3,500	4,600	6,000	7,000	21,100
Veterans Memorials Citywide	500	500	500	500	500	2,500
Wellswood Church	0	20,000	8,000	8,600	9,400	46,000
Parks & Recreation Total	(\$5,500)	\$18,140	\$7,050	\$8,200	\$10,800	\$38,690
Technology & Innovation						
Dimensions Timekeeping and Analytics	109,560	109,560	109,560	109,560	109,560	547,800
ITSM Replacement	100,000	100,000	100,000	100,000	100,000	500,000
OnBase Agenda and Document Management System	148,000	148,000	148,000	148,000	148,000	740,000
Oracle Recruiting Module	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(300,000)
Technology & Innovation Total	\$297,560	\$297,560	\$297,560	\$297,560	\$297,560	\$1,487,800
TOTAL GENERAL FUND	(\$2,921,940)	(\$2,964,500)	(\$2,971,390)	(\$3,036,740)	(\$3,034,640)	(\$14,909,210)

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