

**FY2025 - FY2029**  
**OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS**

	FY25	FY26	FY27	FY28	FY29	TOTAL
<b>GENERAL FUND</b>						
<b>Convention Center &amp; Tourism</b>						
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)
<b>Convention Center &amp; Tourism Total</b>	<b>(\$114,000)</b>	<b>(\$140,200)</b>	<b>(\$141,000)</b>	<b>(\$167,500)</b>	<b>(\$168,000)</b>	<b>(\$730,700)</b>
<b>Facility Management</b>						
911 Communications UPS Replacment	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(25,000)
Barksdale 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 Electrical Infrastructure & Lighting Upgrades	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Citywide Facility Improvements	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Citywide Roof Replacement	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Citywide Generator Upgrades/Replacements	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Citywide Handrail Replacements	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)
Citywide LED and Programmable Lighting Systems	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(100,000)
Citywide Outdoor Basketball Court Replacements	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Parks & Recreation Infrastructure Painting Upgrade	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
TFR Driveway & Apron Replacement	(5,000)	(10,000)	(10,000)	(15,000)	(15,000)	(55,000)
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 Overhead Door Replacements	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	(27,500)
Tampa Municipal Office Building Elevator Upgrades	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(37,500)
Tampa Municipal Office Building 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)	(50,000)
<b>Facility Management Total</b>	<b>(\$1,205,500)</b>	<b>(\$1,220,500)</b>	<b>(\$1,220,500)</b>	<b>(\$1,235,500)</b>	<b>(\$1,235,500)</b>	<b>(\$6,117,500)</b>

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	FY25	FY26	FY27	FY28	FY29	TOTAL
<b>Fire</b>						
FS No 6 Expansion and Property Acquisition	0	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			0
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.			(10,000)
TFR Fire Station No 10	0	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			0
TFR Fire Station No 24	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.				0
TFR Fire Station Improvements	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
TFR Maintenance Supply/Shop	0	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.				0
<b>Fire Total</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$15,000)</b>
<b>Fleet Maintenance</b>						
Citywide Electric Vehicle (EV) Charging Infrastructure		(10,000)	(10,000)	(15,000)	(15,000)	(50,000)
<b>Fleet Maintenance Total</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>(\$50,000)</b>
<b>Parks &amp; Recreation</b>						
Athletic Field Lighting Citywide	(4,000)	(5,200)	(6,000)	(7,500)	(8,000)	(30,700)
Citywide ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000
Citywide Dock & Boardwalk Replacements	1,000	1,000	1,000	1,000	1,000	5,000
Guida House Renovations	0	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			0
K-Bar Ranch Park	0	0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.			0
P & R Citywide Maintenance & Repair	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
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
Security Lighting and Cameras	500	500	500	500	500	2,500
Shade Structures	250	250	250	250	250	1,250
Small Neighborhood Parks	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Veterans Memorials Citywide	500	500	500	500	500	2,500
<b>Parks &amp; Recreation Total</b>	<b>(\$8,750)</b>	<b>(\$6,110)</b>	<b>(\$5,450)</b>	<b>(\$5,150)</b>	<b>(\$4,050)</b>	<b>(\$29,510)</b>



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	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>TOTAL</b>
<b><u>SOLID WASTE OPERATIONS FUND</u></b>						
<b>Solid Waste &amp; Environmental Program Management</b>						
McKay Bay WTE Building Upgrades/Renovations	300,000	300,000	0	0	0	600,000
McKay Bay WTE Bull Nose & Water Wall Tube Replacement	1,217,000	0	1,217,000	1,217,000	0	3,651,000
Original Transfer Station Renovation	0	0	60,000	0	0	60,000
Solid Waste McKay Bay Campus Fleet Maintenance Building	0	0	0	0	500,000	500,000
Solid Waste Relocation to 34th Street/McKay Bay Complex	0	100,000	150,000	100,000	0	350,000
<b>TOTAL SOLID WASTE OPERATIONS FUND</b>	<b>\$1,517,000</b>	<b>\$400,000</b>	<b>\$1,427,000</b>	<b>\$1,317,000</b>	<b>\$500,000</b>	<b>\$5,161,000</b>
<b><u>STORMWATER FUND</u></b>						
<b>Stormwater</b>						
Annual CIPP Rehabilitation	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Box Culvert Rehabilitation	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Ditch Rehabilitation	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
In-House Flooding Relief and Failed Pipe Replacement	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
South Howard Flood Relief and Streetscape	1,000	1,000	1,000	1,000	1,000	5,000
Stormwater Consultants and Land Acquisition	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Stormwater Improvements Annual Contract	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL STORMWATER FUND</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$25,000)</b>
<b><u>WASTEWATER OPERATIONS FUND</u></b>						
<b>Wastewater</b>						
18th Street Pumping Station Rehabilitation	0	0	(2,000)	(2,000)	(2,000)	(6,000)
Annual Wastewater Cured-in-place Pipeline Rehabilitation Contract	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Collection System Rehabilitation Contract	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
H. F. Curren AWTP Master Plan	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
H. F. Curren Miscellaneous Treatment Plant Improvements	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
H. F. Curren Plant AWTP HVAC Replacement, Design-Build	0	0	(500)	(2,000)	(2,000)	(4,500)
Miscellaneous Pumping Station Repairs	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(14,000)
Neighborhood Collection System Rehabilitation	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Pumping Stations Rehabilitation Design Build	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Sulphur Springs Pumping Station Design Build	0	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)
University Pumping Station Rehabilitation	0	0	(2,000)	(2,000)	(2,000)	(6,000)
Wastewater Manhole Rehabilitation	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
<b>TOTAL WASTEWATER OPERATIONS FUND</b>	<b>(\$27,000)</b>	<b>(\$29,000)</b>	<b>(\$33,500)</b>	<b>(\$37,000)</b>	<b>(\$37,000)</b>	<b>(\$163,500)</b>

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	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>TOTAL</b>
<b><u>WATER OPERATIONS FUND</u></b>						
<b>Water</b>						
Citywide Meter/Hydrant/Valve Installation and Replacement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
Citywide Water Main Replacements, Phase 2	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
Comprehensive Infrastructure for Tampa's Neighborhoods	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
D. L. Tippin Facility Expansion - Suspended Ion Exchange (SIX)	0	(50,000)	(50,000)	(50,000)	(50,000)	(200,000)
D. L. Tippin Facility Filter Improvements	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(225,000)
D. L. Tippin Ozone Improvements, Phases 1 and 2	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
D. L. Tippin Raw Water Pump and Intake Improvements	0	50,000	50,000	50,000	50,000	200,000
D. L. Tippin Sitewide Electrical Improvements	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
D. L. Tippin Water Plant Treatment Improvements, Phase 2	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Hillsborough River Dam	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Lead and Copper Rule Compliance	0	(15,000)	(15,000)	(15,000)	(15,000)	(60,000)
SCADA Master Plan Implementation	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
<b>TOTAL WATER OPERATIONS FUND</b>	<b>(\$193,000)</b>	<b>(\$208,000)</b>	<b>(\$208,000)</b>	<b>(\$208,000)</b>	<b>(\$208,000)</b>	<b>(\$1,025,000)</b>