FY2025 - FY2029
OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

<u> </u>	FY25	FY26	FY27	FY28	FY29	TOTAL
GENERAL FUND						
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						
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)
Facility Management Total	(\$1,205,500)	(\$1,220,500)	(\$1,220,500)	(\$1,235,500)	(\$1,235,500)	(\$6,117,500)

FY2025 - FY2029
OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

FS No 6 Expansion and Property Acquisition S S S S S S S S S		FY25	FY26	FY27	FY28	FY29	TOTAL
FS No 5 Expansion and Property Acquisition 0	Fire						
Fix No 9 Renovations (5,000) (5,000) (0,000)	FS No 6 Expansion and Property Acquisition	0	0	n . , , , ,			0
TFR Fire Station No 10	FS No 9 Renovations	(5,000)	(5,000)	, , , , ,			(10,000)
TFR Fire Station No 24	TFR Fire Station No 10	0	0	, , , , ,			0
TFR Maintenance Supply/Shop 0 0 TFR is still looking for a location for this project. Depending on the location, the scope may obtained from construction of new facilities to renovation of an ew facilities to renovation of this project has not yet been determined. The proposition of t	TFR Fire Station No 24	0		•	nalized,	0	
Pier Total Pi	TFR Fire Station Improvements	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Parks & Recreation	TFR Maintenance Supply/Shop	0	scope may change	from construction of ne	tion of an	0	
Citywide Electric Vehicle (EV) Charging Infrastructure 10,000 10,000 15,000	Fire Total	(\$6,000)	(\$6,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$15,000)
Parks & Recreation	Fleet Maintenance						
Parks & Recreation	Citywide Electric Vehicle (EV) Charging Infrastructure		(10,000)	(10,000)	(15,000)	(15,000)	(50,000)
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 1,000 5,000 Citywide Dock & Boardwalk Replacements 1,000 1,000 1,000 1,000 1,000 1,000 5,000 Guida House Renovations 0 The scope of this project has not yet been determined. Once finalized, operational impacts can be determined. 0 0 K-Bar Ranch Park 0 (5,000) (5,000) epicet 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) (5,000) (5,000) (5,000) (25,000) P & R Electrical Upgrades & Repair (5,000) <td< td=""><td>Fleet Maintenance Total</td><td>\$0</td><td></td><td>(\$10,000)</td><td></td><td></td><td></td></td<>	Fleet Maintenance Total	\$0		(\$10,000)			
Citywide ADA Improvements 1,000 1,000 1,000 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 1,000 1,000 5,000 Guida House Renovations 0 The scope of this project has not yet been determined. Once finalized, operational impacts can be determined. 0 K-Bar Ranch Park 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) <td< td=""><td>Parks & Recreation</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Parks & Recreation						
Citywide Dock & Boardwalk Replacements 1,000 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,	Athletic Field Lighting Citywide	(4,000)	(5,200)	(6,000)	(7,500)	(8,000)	(30,700)
Guida House Renovations 0 1 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	Citywide ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000
Comparison Com	Citywide Dock & Boardwalk Replacements	1,000	1,000	1,000	1,000	1,000	5,000
K-Bar Ranch Park 0 0 Once finalized, operational impacts can be determined. 0 P & R Citywide Maintenance & Repair (5,000) (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) (5,000) (5,000) (5,000) (5,000) (25,000) P & R Electrical Upgrades & Repair (5,000) (1,000)	Guida House Renovations	0	0	, , , ,			0
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) (1,000) (5,000) </td <td>K-Bar Ranch Park</td> <td>0</td> <td>0</td> <td colspan="3">· · · · · · · · · · · · · · · · · · ·</td> <td>0</td>	K-Bar Ranch Park	0	0	· · · · · · · · · · · · · · · · · · ·			0
Pool Blanket & Heater Replacements (1,000) (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 250 250 250 250 250 250 1,250 Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) 500 500 500 2,500 Veterans Memorials Citywide 500 500 500 500 500 500 2,500	P & R Citywide Maintenance & Repair	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
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 500 500 500 500 500 500 2,500 Shade Structures 250 250 250 250 250 250 1,250 Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) 500 500 500 2,500 Veterans Memorials Citywide 500 500 500 500 500 500 2,500	P & R Electrical Upgrades & Repair	(5,000)	(5,000)		(5,000)	(5,000)	
Sulphur Springs Park Site Improvements 0 3,500 4,600 6,000 7,000 21,100 Security Lighting and Cameras 500 500 500 500 500 500 2,500 Shade Structures 250 250 250 250 250 250 1,250 Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (5,000) Veterans Memorials Citywide 500 500 500 500 500 500 2,500	Pool Blanket & Heater Replacements	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Security Lighting and Cameras 500 500 500 500 2,500 Shade Structures 250 250 250 250 250 250 1,250 Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (5,000) Veterans Memorials Citywide 500 500 500 500 500 500 2,500	Stand Alone Restrooms	4,000	4,340	4,700	5,100	5,700	23,840
Shade Structures 250 250 250 250 250 250 250 1,250 Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (5,000) Veterans Memorials Citywide 500 500 500 500 500 500 2,500	Sulphur Springs Park Site Improvements	0	3,500	4,600	6,000	7,000	21,100
Small Neighborhood Parks (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (5,000) Veterans Memorials Citywide 500 500 500 500 500 2,500	Security Lighting and Cameras	500	500	500	500	500	2,500
Veterans Memorials Citywide 500 500 500 500 500 500 2,500	Shade Structures	250		250	250	250	•
· · · · · · · · · · · · · · · · · · ·		. , ,		. , ,	. , ,	. , ,	
Parks & Recreation Total (\$8,750) (\$6,110) (\$5,450) (\$5,150) (\$4,050) (\$29,510)	· —						
	Parks & Recreation Total	(\$8,750)	(\$6,110)	(\$5,450)	(\$5,150)	(\$4,050)	(\$29,510)

FY2025 - FY2029 OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	_	FY25	FY26	FY27	FY28	FY29	TOTAL
Police	_						_
Public Safety Training Facilities		The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.					0
TPD Howard Avenue Annex Building		0	The scope of this project has not yet been determined. Once finalized, operational impacts can be determined.				
	Police Total	\$0	\$0	\$0	\$0	\$0	\$0
Technology & Innovation							
Accela Upgrade		190,000	190,000	190,000	190,000	190,000	950,000
Cayenta Upgrade & Enhancements		75,000	75,000	75,000	75,000	75,000	375,000
Citywide Backup Data Center Upgrades		40,000	40,000	40,000	40,000	40,000	200,000
ITSM Replacement		100,000	100,000	100,000	100,000	100,000	500,000
OnBase		150,000	150,000	150,000	150,000	150,000	750,000
TFR CAD & Alerting Platforms		500,000	500,000	500,000	500,000	500,000	2,500,000
	Technology & Innovation Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	5,275,000
	TOTAL GENERAL FUND	(\$1,234,250)	(\$1,282,810)	(\$1,277,950)	(\$1,324,150)	(\$1,323,550)	(\$1,667,710)
LOCAL OPTION GAS TAX FUND							
Transportation							
Alley Restoration		(50)	(50)	(50)	(50)	(50)	(250)
Brick Street Restoration		(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(225,000)
Bridge and Seawall Program		(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(375,000)
CCTV Citywide Maintenance		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Congestion Mitigation Program		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Street Resurfacing		(1,300)	(600)	(600)	(600)	(600)	(3,700)
Street Resurfacing - Traffic Operations		(700)	(700)	(700)	(700)	(700)	(3,500)
Traffic Signals	_	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
TOTAL	L LOCAL OPTION GAS TAX FUND =	(\$131,050)	(\$130,350)	(\$130,350)	(\$130,350)	(\$130,350)	(\$652,450)
PARKING OPERATIONS FUND							
Parking							
Citywide Parking Garage and Lot Improv	vements	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)
Garage Aesthetic and Way-finding Upgra		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)
	AL PARKING OPERATIONS FUND	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$25,000)
	=	(1-7-2-7	(1-7	(1-77	11-71	(1-77	(1 -7-22)

FY2025 - FY2029
OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
SOLID WASTE OPERATIONS FUND						_
Solid Waste & Environmental Program Management						
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
TOTAL SOLID WASTE OPERATIONS FUND	\$1,517,000	\$400,000	\$1,427,000	\$1,317,000	\$500,000	\$5,161,000
STORMWATER FUND						
Stormwater						
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
TOTAL STORMWATER FUND	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$25,000)
WASTEWATER OPERATIONS FUND						
Wastewater						
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)
TOTAL WASTEWATER OPERATIONS FUND	(\$27,000)	(\$29,000)	(\$33,500)	(\$37,000)	(\$37,000)	(\$163,500)

FY2025 - FY2029
OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
WATER OPERATIONS FUND						
Water						
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)
TOTAL WATER OPERATIONS FUND	(\$193,000)	(\$208,000)	(\$208,000)	(\$208,000)	(\$208,000)	(\$1,025,000)