

City of Tarpon Springs
Capital Requested but not in Budget

FY 2024

FY 2022 - 2023

Department	Item	Amount	Funding Options
General Fund			
Fire	Floor Upgrades	\$ 93,500	Funded
Fire	Roof Training Prop	\$ 8,000	Funded
Police	Flooring @ ST 69, EOC & Surrounding Common Areas	\$ 60,000	Funded
Police	Based Station Radios	\$ 16,000	Funded
Sports Complex	Sports Complex - Concession Roof Replacement	\$ 25,000	Funded
Heritage Museum	Heritage Museum - Repaint Mismatched Paint After Wall Repairs Completed	\$ 10,000	Funded
City Wide	Elevator Door Monitoring System (3 Locations)	\$ 50,000	Funded
Recreation	Front Door Security Mechanisms	\$ 10,000	Funded
Recreation	Air Conditioning Replacements	\$ 15,000	Funded
Sunset Beach	Sunset Beach Playground Step Platform Replacement	\$ 6,500	Funded
Parks	Replacement of Sand-Pro #3446 with Toro Sand-Pro	\$ 37,500	Funded
Parks	Replacement of 1999 Sierra Dump Truck #4441 with 2023 Chevy Silverado 3500	\$ 56,000	Funded
Library	A/C Replacements of Center Core Unit	\$ 40,000	Funded
Library	Fire Panel Replacement	\$ 24,000	Funded
Safford House	Clean & Treat Shingles on Main House & Safford House	\$ 10,000	Funded
	Total	\$ 461,500	
Sanitation Fund			
	New Tractor with Sweeper	\$ 45,000	Funded
	Recepticle Replacement Program	\$ 20,000	Funded
	Sideloading Steel Recepticles	\$ 14,000	Funded
	Dumpster Corral Replacement Program	\$ 40,000	Funded
	Total	\$ 119,000	
Vehicle Maintenance Fund			
	Drive on Lift	\$ 29,000	Funded
Total Funded FY 2022-2023		\$ 609,500	

FY 2023 - 2024

General Fund			
Fire	Commercial Gas Oven/Stove Replacement @ ST 69	\$ 15,000	FY 2023-2024
Heritage Museum	Sanitary Sewer Lines repair due to roots	\$ 50,000	FY 2023-2024
Public Works	Permanent Message Board	\$ 30,000	FY 2023-2024
Discovery Park	Discovery Park - Add Locking Doors to Restrooms	\$ 10,000	FY 2023-2024
Recreation	Community Center Parking Lot Resurface Upgrade	\$ 25,000	FY 2023-2024
Parks	Replacement of 1997 Ford F350 #4620 with Chevy Silverado 3700	\$ 58,000	FY 2023-2024
Parks	Replacement of Scag Mower #5798 with a John Deer 72' Deck	\$ 17,500	FY 2023-2024
Heritage Center	Upgrade Internal Security System	\$ 10,000	FY 2023-2024
Heritage Center	New Roof	\$ 50,000	FY 2023-2024
	Total	\$ 265,500	
Sanitation Fund			
	Chevy Silverado Crew Cab	\$ 45,000	FY 2023-2024
Vehicle Maintenance Fund			
	Fleet Software Upgrade	\$ 12,000	FY 2023-2024
	Replace Existing Fuel System Software, Fuel Master & Veederroot	\$ 17,000	FY 2023-2024
	Total	\$ 29,000	
Total Funded FY 2023-2024		\$ 339,500	

FY 2024 - 2025

General Fund

IT -Theatre	Moving Lights in theatre with remote control	\$	17,000	FY 2024-2025
IT -Theatre	Telescoping Personal Lift in theatre	\$	20,000	FY 2024-2025
Fire	Bathroom Improvements @ ST 69	\$	90,000	FY 2024-2025
Fire	Kubota W/ Full Stretcher	\$	23,000	FY 2024-2025
Riverside Field	Riverside Field - Concession Roof Replacement with Metal Roof	\$	15,000	FY 2024-2025
Community Center	Community Center - Entry Door Replacement	\$	20,000	FY 2024-2025
Public Works	Public Works - Security Wall in Foyer	\$	25,000	FY 2024-2025
Public Works	Public Works Security Camera Replacement	\$	10,000	FY 2024-2025
Discovery Park	Discovery Park - Security Camera System	\$	8,000	FY 2024-2025
Recreation	Fitness Room Renovations	\$	35,000	FY 2024-2025
Recreation	Community Center Sign	\$	32,000	FY 2024-2025
Recreation	Security Cameras	\$	50,000	FY 2024-2025
Parks	Highland Nature Park Improvements (Gate, Fencing, & Landscape)	\$	70,000	FY 2024-2025
Parks	Fitness Park Equipment Replacement & Surface Improvements	\$	50,000	FY 2024-2025
Parks	Replacement of 2000 Ford 4x4 F450 #4451 with Chevy 4500 4x4	\$	65,000	FY 2024-2025
N. Anclote River Pk	Replacement Shed	\$	25,000	FY 2024-2025
Heritage Museum	Renovate & Modernize Three Bathrooms	\$	30,000	FY 2024-2025
Total Funded FY 2024-2025		\$	585,000	

FY 2025 - 2026

General Fund

Parks	Sisler Field (Jaycee Field) Fence and Improvements	\$	175,000	FY 2025-2026
Parks	Replacement of 2016 Kubota Armtractor #0096	\$	175,000	FY 2025-2026
Parks	Replace Reel Mower #4568 with 5400 Reel Mower	\$	100,000	FY 2025-2026
Parks	Replacement of 2005 Ford 4x4 F450 #5084 with Chevy 4500 4x4	\$	65,000	FY 2025-2026
Roads & Streets	Replacement of Asphalt Dump Truck #5547 with Chevy 6500 4wd Dump Truck	\$	110,000	FY 2025-2026
Total Funded FY 2025-2026		\$	625,000	

FY 2026 - 2027

Parks	Discovery Park Equipment Replacement	\$	500,000	FY 2026-2027
Public Works	New Pontoon Boat for Waterway Marker Maintenance	\$	80,000	FY 2026-2027
Total Funded FY 2026-2027		\$	580,000	

FY 2027 - 2028

Roads & Streets	Shade Structure over Streets Equipment	\$	300,000	FY 2027-2028
Roads & Streets	New F550 2yd Cement Truck	\$	125,000	FY 2027-2028
Total Funded FY 2027-2028		\$	425,000	
Grand Total		\$	3,164,000	