

Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> ▼		<b>Project Organization</b> ▼	
Fire Printer Network Replacement		TFR-Fire Rescue Dept	
<b>Project Number</b> ▼	<b>Project Location</b> ▼	<b>City Council District</b> ▼	<b>Program</b> ▼
1002146	Citywide	Citywide	Public Safety
<b>Project Description</b> ▼		<b>Areas Under Consideration</b> ▼	
This project provides for the purchase and installation of an enhanced Fire Printer Network (FPN) system.		Not Applicable	

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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> ▼		<b>Project Organization</b> ▼		
Fire Station No 8 Parking Lot Permeable Block Replacement		TFR-Fire Rescue Dept		
<b>Project Number</b> ▼	<b>Project Location</b> ▼	<b>City Council District</b> ▼	<b>Program</b> ▼	<b>Areas Under Consideration</b> ▼
1002405	2015 North Manhattan Avenue	District 6	Public Safety	Not Applicable

**Project Description**  
▼

This project provides for the replacement of the asphalt and permeable block parking lot for Fire Station No 8. The station was built in 1982 and the parking lot asphalt and permeable block have deteriorated over the years. There are drainage issues, pot holes in the asphalt and broken permeable blocks causing damage to fire trucks and rescue vehicles.

**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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Funding Sources**

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> Fire Station No 20 Parking Lot Resurfacing		<b>Project Organization</b> TFR-Fire Rescue Dept	
<b>Project Number</b> 1002417	<b>Project Location</b> 16200 Bruce B. Downs Boulevard	<b>City Council District</b> District 7	<b>Program</b> Public Safety
<b>Project Description</b> This project provides for the milling and paving of the parking lot for Fire Station 20. The fire station was built in 1988 and the parking lot has deteriorated over the years. There are drainage issues, pot holes and asphalt wear causing damage to fire trucks and rescue vehicles.		<b>Areas Under Consideration</b> 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	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**Funding Sources**

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

FY23 Budget does not include applicable cost allocation amounts.



**Capital Improvement Project FY2023 - FY2027**

<b>Project Title</b> ▼		<b>Project Organization</b> ▼	
TFR Fire Station Improvements		TFR-Fire Rescue Dept	
<b>Project Number</b> ▼	<b>Project Location</b> ▼	<b>City Council District</b> ▼	<b>Program</b> ▼
1000983	Citywide	Citywide	Public Safety
<b>Project Description</b> ▼		<b>Areas Under Consideration</b> ▼	
This project provides for necessary improvements and repairs for Citywide fire stations.		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	\$24,754	\$1,776,853	\$0	\$0	\$0	\$0	\$0	\$1,776,853
<b>Total</b>	<b>\$24,754</b>	<b>\$1,776,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,853</b>

**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	\$24,754	\$1,276,853	\$0	\$0	\$0	\$0	\$0	\$1,276,853
Utilities Services Tax Capital Projects - Pay Go	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$24,754</b>	<b>\$1,776,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,853</b>

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> ▼		<b>Project Organization</b> ▼	
TFR Fire Station No 24		TFR-Fire Rescue Dept	
<b>Project Number</b> ▼	<b>Project Location</b> ▼	<b>City Council District</b> ▼	<b>Program</b> ▼
1000986	TBD	District 7	Public Safety
<b>Project Description</b> ▼		<b>Areas Under Consideration</b> ▼	
This project provides for the land acquisition, design, construction, and long term procurement of new fire apparatus for Fire Station No 24.		Not Applicable	

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	\$730,000	\$650,000	\$0	\$0	\$0	\$0	\$1,380,000
Land	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$880,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,530,000</b>

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	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
<b>Total</b>	<b>\$0</b>	<b>\$880,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,530,000</b>

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> TFR Maintenance/Supply Shop		<b>Project Organization</b> TFR-Fire Rescue Dept.	
<b>Project Number</b> 1002425	<b>Project Location</b> TBD	<b>City Council District</b> Citywide	<b>Program</b> Public Safety
<b>Project Description</b> This project provides for the acquisition of land, design, and construction costs related to a new maintenance/supply shop for Tampa Fire Rescue		<b>Areas Under Consideration</b> Not Applicable	

**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	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**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	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> ▼		<b>Project Organization</b> ▼	
Training Burn Simulator and Skills Tower		TFR-Fire Rescue Dept	
<b>Project Number</b> ▼	<b>Project Location</b> ▼	<b>City Council District</b> ▼	<b>Program</b> ▼
1001933	116 South 34th Street	District 5	Public Safety
<b>Project Description</b> ▼		<b>Areas Under Consideration</b> ▼	
This project provides for the construction of a burn simulator for firefighting. The remediation of the firefighter skills tower is required for continued training for current and recruits training.		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	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,530,000
Public Art	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$0</b>	<b>\$1,545,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,545,000</b>

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	\$0	\$833,300	\$0	\$0	\$0	\$0	\$0	\$833,300
ARPA Capital Construction Projects	\$0	\$711,700	\$0	\$0	\$0	\$0	\$0	\$711,700
<b>Total</b>	<b>\$0</b>	<b>\$1,545,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,545,000</b>

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