

RESOLUTION NO. 2023- 891

A RESOLUTION ADOPTING THE CITY OF TAMPA CAPITAL IMPROVEMENT BUDGET AND PROGRAM FOR FISCAL YEAR 2024 THROUGH FISCAL YEAR 2028; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Mayor, after review of the City of Tampa, Capital Improvement Budget and Program for Fiscal Year ("FY") 2024 through FY2028, submitted a recommended Capital Improvement Budget and Program to the City Council as part of the FY2024 Annual Budget; and

WHEREAS, upon receipt of said Budget by the City Council, a public hearing was called and held by the City Council as required by the Laws of the State of Florida, after due advertisement of notice thereof; and

WHEREAS, after careful study of said Capital Improvement Budget and Program, the City Council has determined that said Budget and Program, with such amendments or revisions as approved by City Council at duly called public hearings to consider the Budget and Program, conforms to the requirements of law and is a due and proper Capital Improvement Budget and Program for the aforesaid period.

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL
OF THE CITY OF TAMPA, FLORIDA:

Section 1. That the City of Tampa Capital Improvement Budget and Program for FY2024 through FY2028 (as amended by City Council) is hereby approved and adopted, and is incorporated herein by this reference.

Section 2. That the proper officers of the City of Tampa are hereby authorized to do all things necessary and proper in order to carry out and make effective the terms and conditions of this Resolution which shall become effective immediately upon its adoption.

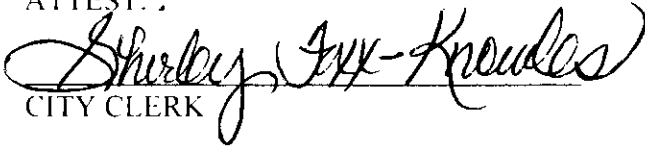
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PASSED AND ADOPTED by the City Council of the City of Tampa, Florida, on
SEP 19 2023.



CHAIR/CHAIR PRO-TEM, CITY COUNCIL

ATTEST: .



CITY CLERK

APPROVED by me this 9/20/23

APPROVED AS TO LEGAL SUFFICIENCY:

JUSTIN R. VASKE
SENIOR ASSISTANT CITY ATTORNEY



JANE CASTOR, MAYOR

K - TRIM FY24 TRIM CIP Reso FY2024 CIP Resolution

**City of Tampa
Budget Office
FY2024 - FY2028 Capital Improvement Program Adjustments**

Fire Station 24:	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting	\$ 1,500,000	\$ 500,000					\$ 2,000,000
Land Acquisition							
Construction			\$ 13,390,000				\$ 13,390,000
Vehicles		\$ 1,100,000					\$ 1,100,000
Furniture, Fixtures, & Equipment			\$ 515,000				\$ 515,000
Public Art			\$ 200,000				\$ 200,000
T&I			\$ 515,000				\$ 515,000
Contingency			\$ 1,339,000				\$ 1,339,000
Total	\$ 1,500,000	\$ 1,600,000	\$ 15,959,000	\$ -	\$ -	\$ -	\$ 19,059,000

Fire Station 6	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting		\$ 250,000	\$ -				\$ 250,000
Land Acquisition		\$ 5,500,000					\$ 5,500,000
Construction				\$ 17,032,080			\$ 17,032,080
Vehicles			\$ 1,545,000				\$ 1,545,000
Furniture, Fixtures, & Equipment							\$ -
Public Art			\$ -	\$ 200,000			\$ 200,000
T&I				\$ 424,000			\$ 424,000
Contingency			\$ -	\$ 1,703,208	\$ -		\$ 1,703,208
Total	\$ -	\$ 5,750,000	\$ 1,545,000	\$ 19,359,288	\$ -	\$ -	\$ 26,654,288

**City of Tampa
Budget Office
FY2024 - FY2028 Capital Improvement Program Adjustments**

<u>Fire Station 10</u>	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting				\$ 1,765,800			\$ 1,765,800
Construction					\$ 14,715,000		\$ 14,715,000
Vehicles							\$ -
Furniture, Fixtures, & Equipment							\$ -
Public Art					\$ 200,000		\$ 200,000
T&I							\$ -
Contingency			\$ -		\$ 1,471,500		\$ 1,471,500
Total Fire Station 10	\$ -	\$ -	\$ -	\$ 1,765,800	\$ 16,386,500	\$ -	\$ 18,152,300

<u>Fire Station 9</u>	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting				\$ 1,962,000			\$ 1,962,000
Construction		\$ 650,000			\$ 16,350,000		\$ 17,000,000
Vehicles							\$ -
Furniture, Fixtures, & Equipment							\$ -
Public Art					\$ 200,000		\$ 200,000
T&I							\$ -
Contingency					\$ 1,635,000		\$ 1,635,000
Total Fire Station 9	\$ -	\$ 650,000	\$ -	\$ 1,962,000	\$ 18,185,000	\$ -	\$ 20,797,000

<u>Fire Maintenance & Supply</u>	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting	\$ 650,000		\$ -				\$ 650,000
Land Acquisition		\$ 12,000,000	\$ 1,272,000				\$ 13,272,000
Construction				\$ 12,720,000			\$ 12,720,000
Vehicles				\$ 3,000,000			\$ 3,000,000
Furniture, Fixtures, & Equipment				\$ 3,000,000			\$ 3,000,000
Public Art				\$ 200,000			\$ 200,000
T&I							\$ -
Contingency				\$ 1,272,000			\$ 1,272,000
Total	\$ 650,000	\$ 12,000,000	\$ 1,272,000	\$ 20,192,000	\$ -	\$ -	\$ 34,114,000

**City of Tampa
Budget Office
FY2024 - FY2028 Capital Improvement Program Adjustments**

<u>Community Land Trust</u>	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting							\$ -
Land Acquisition		\$ 50,000,000					\$ 50,000,000
Construction							\$ -
Vehicles/Equipment							\$ -
Furniture, Fixtures, & Equipment							\$ -
Public Art							\$ -
Environmental							\$ -
Contingency							\$ -
Total	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000

<u>Resurfacing</u>	Current	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Permitting							\$ -
Land Acquisition							\$ -
Construction		\$ 5,000,000					\$ 5,000,000
Vehicles							\$ -
Furniture, Fixtures, & Equipment							\$ -
Public Art							\$ -
Environmental							\$ -
Contingency							\$ -
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000