

FY2022 City of Tampa
Capital Improvement Projects
Detail Pages
Parks & Recreation



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Curtis Hixon Shade Structure **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1000985 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 600 North Ashley Drive **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for the shade structure at Curtis Hixon Waterfront Park playground.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|---|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 99,494 | \$ 128,700 | \$ - | \$ - | \$ - | \$ - | \$ - | 128,700 |
| Construction/Improvements | 99,494 | 128,700 | - | - | - | - | - | 128,700 |
| FUNDING SOURCES: | \$ 99,494 | \$ 128,700 | \$ - | \$ - | \$ - | \$ - | \$ - | 128,700 |
| Community Investment Tax Capital Projects | 99,494 | 128,700 | - | - | - | - | - | 128,700 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: New Tampa Comm Center Improv **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001234 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: 17302 Commerce Park Boulevard **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for expansion of the New Tampa Community Park Center for gymnastic space. Funding includes costs for design, construction, furniture, fixtures and equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 2,636,974 | \$ 3,132,670 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,132,670 |
| Construction/Improvements | 2,464,415 | 2,905,580 | - | - | - | - | - | 2,905,580 |
| Project Management | 123,630 | 105,690 | - | - | - | - | - | 105,690 |
| Equipment | 29,029 | 100,000 | - | - | - | - | - | 100,000 |
| Public Art | 19,900 | 21,400 | - | - | - | - | - | 21,400 |
| FUNDING SOURCES: | \$ 2,642,664 | \$ 3,132,670 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,132,670 |
| CIT Program 5 FY17 - FY21 Capital Projects | 705,745 | 1,185,458 | - | - | - | - | - | 1,185,458 |
| Deepwater Horizon Oil Spill Fund | 1,936,919 | 1,947,212 | - | - | - | - | - | 1,947,212 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

| | | | |
|--------------------------|--------------------------------|-------------------------------|-----------------------------|
| PROJECT TITLE: | Sulphur Springs Pool Deck Repl | PROJECT ORGANIZATION: | P&R-Parks & Recreation Dept |
| PROJECT NUMBER: | 1001418 | CITY COUNCIL DISTRICT: | District 6 |
| PROJECT LOCATION: | 701 East Bird Street | PROGRAM: | Parks Neighborhood |

PROJECT DESCRIPTION:

This project provides for demolition and replacement of the pool deck and gutter system, and other ancillary work as deemed necessary.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 51,666 | \$ 495,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 495,000 |
| Construction/Improvements | - | 415,000 | - | - | - | - | - | 415,000 |
| Project Management | 51,666 | 80,000 | - | - | - | - | - | 80,000 |
| FUNDING SOURCES: | \$ 51,666 | \$ 495,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 495,000 |
| CIT Program 5 FY17 - FY21 Capital Projects | 51,666 | 495,000 | - | - | - | - | - | 495,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Citywide ADA Improvements **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001419 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for improvements to various Parks and Recreation facilities for compliance with American with Disabilities Act standards. Assessments of facilities showing deficiencies throughout the city.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|---------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| COST ESTIMATES: | \$ 353,089 | \$ 400,634 | \$ 400,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,600,634 |
| Construction/Improvements | 353,089 | 380,000 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,580,000 |
| Project Management | - | 20,634 | - | - | - | - | - | 20,634 |
| FUNDING SOURCES: | \$ 373,723 | \$ 400,634 | \$ 400,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,600,634 |
| CIT Program 5 FY17 - FY21 Capital Projects | 323,723 | 350,634 | - | - | - | - | - | 350,634 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | 400,000 | 200,000 | - | 200,000 | - | 800,000 |
| Utilities Services Tax Capital Projects - Pay Go | 50,000 | 50,000 | - | - | 200,000 | - | 200,000 | 450,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Citywide Dock & Boardwalk Repl **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001426 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for replacement of docks and boardwalks as identified in priority from a previous assessments of the condition. This will complete the repairs at Lowery Park and Davis Island and replace the docks at Rivercrest Park.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 1,768 | \$ 570,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,770,000 |
| Construction/Improvements | 330 | 570,000 | - | 300,000 | 300,000 | 300,000 | 300,000 | 1,770,000 |
| Project Management | 1,438 | - | - | - | - | - | - | - |
| FUNDING SOURCES: | \$ 1,768 | \$ 570,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,770,000 |
| CIT Program 5 FY17 - FY21 Capital Projects | 1,768 | 570,000 | - | - | - | - | - | 570,000 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | - | - | 300,000 | 300,000 | - | 600,000 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | - | 300,000 | - | - | 300,000 | 600,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Security Lighting and Cameras **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001427 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for security lighting and camera installation at select locations through out the City of Tampa to increase safety, and monitor activity in parks.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 358,103 | \$ 532,439 | \$ 300,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,232,439 |
| Construction/Improvements | 331,094 | 505,185 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,205,185 |
| Project Management | - | 27,154 | - | - | - | - | - | 27,154 |
| Equipment | 27,009 | 100 | - | - | - | - | - | 100 |
| FUNDING SOURCES: | \$ 385,257 | \$ 532,439 | \$ 300,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,232,439 |
| CIT Program 5 FY17 - FY21 Capital Projects | 295,514 | 447,154 | - | - | - | - | - | 447,154 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| CIT Series 2016 Bonds Capital Projects Fund | 89,743 | 81,648 | - | - | - | - | - | 81,648 |
| Community Investment Tax Capital Projects | - | 3,537 | - | - | - | - | - | 3,537 |
| Deepwater Horizon Oil Spill Fund | - | 100 | - | - | - | - | - | 100 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | 300,000 | - | - | - | - | 300,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Forest Hills Trail Improvement **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001615 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: 724 West 109th Avenue **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the development of the Forest Hills Park Recreational Trail. This will include additional 2700 LF of 8' wide trail, including a bridge over an existing swale and seven (7) ADA exercise stations.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ 326,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 326,600 |
| Construction/Improvements | - | 325,290 | - | - | - | - | - | 325,290 |
| Public Art | - | 1,310 | - | - | - | - | - | 1,310 |
| FUNDING SOURCES: | \$ - | \$ 326,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 326,600 |
| #N/A | - | 195,600 | - | - | - | - | - | 195,600 |
| CIT Program 5 FY17 - FY21 Capital Projects | - | 131,000 | - | - | - | - | - | 131,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Greenways, Trail & Gateway Sign **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001616 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for trails including sign graphics and maps, materials poles, grab bars, artwork by students in storage. Only need graphic maps for insertion into structures.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|---------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| COST ESTIMATES: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 150,000 |
| Construction/Improvements | - | 150,000 | - | - | - | - | - | 150,000 |
| FUNDING SOURCES: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 150,000 |
| CIT Program 5 FY17 - FY21 Capital Projects | - | 150,000 | - | - | - | - | - | 150,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

| | | | |
|--------------------------|------------------------------|-------------------------------|-----------------------------|
| PROJECT TITLE: | Demolition of Old Structures | PROJECT ORGANIZATION: | P&R-Parks & Recreation Dept |
| PROJECT NUMBER: | 1001617 | CITY COUNCIL DISTRICT: | Citywide |
| PROJECT LOCATION: | Citywide | PROGRAM: | Parks Neighborhood |

PROJECT DESCRIPTION:

This project provides for the demolition of old structures.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|---------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| COST ESTIMATES: | \$ 99,012 | \$ 214,708 | \$ 150,000 | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ 564,708 |
| Construction/Improvements | 99,012 | 200,000 | 150,000 | 100,000 | - | - | 100,000 | 550,000 |
| Project Management | - | 14,708 | - | - | - | - | - | 14,708 |
| FUNDING SOURCES: | \$ 113,720 | \$ 214,708 | \$ 150,000 | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ 564,708 |
| CIT Program 5 FY17 - FY21 Capital Projects | 113,720 | 214,708 | - | - | - | - | - | 214,708 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | 150,000 | 100,000 | - | - | 50,000 | 300,000 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | - | - | - | - | 50,000 | 50,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Restrooms and Storage Addition **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001619 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for basic facilities not offered at some Parks and Recreation locations which are very popular with the public.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 350,000 |
| Construction/Improvements | - | 350,000 | - | - | - | - | - | 350,000 |
| FUNDING SOURCES: | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 350,000 |
| CIT Program 5 FY17 - FY21 Capital Projects | - | 350,000 | - | - | - | - | - | 350,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Parks New Pool Study **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001620 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the design and construction of a new pool.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ 52,362 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,362 |
| Project Management | - | 52,362 | - | - | - | - | - | 52,362 |
| FUNDING SOURCES: | \$ - | \$ 52,362 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,362 |
| CIT Program 5 FY17 - FY21 Capital Projects | - | 52,362 | - | - | - | - | - | 52,362 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Al Barnes Park Cultural Center **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001739 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: 5019 North 34th Street **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for construction of a recreation center.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Construction/Improvements | - | 1,000,000 | - | - | - | - | - | 1,000,000 |
| FUNDING SOURCES: | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| CIT Program 5 FY17 - FY21 Capital Projects | - | 1,000,000 | - | - | - | - | - | 1,000,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Rivercrest Pk Boardwalk Renov **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001936 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: 4802 North River Boulevard **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the replacement of the seawall, boardwalk and docks at Rivercrest Park. Replacement of new structural system, and a new boardwalk and dock system.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|---|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |
| Construction/Improvements | - | - | 850,000 | - | - | - | - | 850,000 |
| Project Management | - | - | 150,000 | - | - | - | - | 150,000 |
| Aids to Other Governments | - | - | 89,000 | - | - | - | - | 89,000 |
| Public Art | - | - | 11,000 | - | - | - | - | 11,000 |
| FUNDING SOURCES: | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |
| CIT Series 2020 Bonds Capital Projects Fund | - | - | 1,100,000 | - | - | - | - | 1,100,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: East Tampa Rec Complex **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001937 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 5019 North 34th Street **PROGRAM:** Not Applicable

PROJECT DESCRIPTION:

This project provides for the design, acquisition, and construction of a 10 acre park complete with a renovated and expanded Community Center as well as a new Senior Center.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|------------------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 15,191 | \$ 1,015,192 | \$ 2,569,700 | \$ 12,908,286 | \$ - | \$ - | \$ - | \$ 16,493,178 |
| Land | 15,191 | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Construction/Improvements | - | - | 2,569,700 | 12,908,286 | - | - | - | 15,477,986 |
| Project Management | - | 15,192 | - | - | - | - | - | 15,192 |
| FUNDING SOURCES: | \$ 15,191 | \$ 15,192 | \$ 2,569,700 | \$ 12,908,286 | \$ - | \$ - | \$ - | \$ 15,493,178 |
| ARPA Capital Construction Projects | - | - | 1,569,700 | - | - | - | - | 1,569,700 |
| FY16 Bank Note | 15,191 | 15,192 | - | - | - | - | - | 15,192 |
| Non Ad Bonds CIP Fund Series 2021 | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| Non Ad Bonds CIP Fund Series 2022 | - | - | - | 12,908,286 | - | - | - | 12,908,286 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: New Tampa Inclusive Playground **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1001938 **CITY COUNCIL DISTRICT:** District 7
PROJECT LOCATION: 17302 Commerce Park Boulevard **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for construction of a fully inclusive playground which will be open to visitors of all abilities. Includes a number of new play elements that allow wheelchair access, and autism-friendly features.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ 15,968 | \$ 116,945 | \$ 1,673,900 | \$ - | \$ - | \$ - | \$ - | \$ 1,790,845 |
| Construction/Improvements | - | - | 1,432,004 | - | - | - | - | 1,432,004 |
| Project Management | 15,968 | 116,945 | 241,896 | - | - | - | - | 358,841 |
| FUNDING SOURCES: | \$ 15,968 | \$ 116,945 | \$ 1,673,900 | \$ - | \$ - | \$ - | \$ - | \$ 1,790,845 |
| ARPA Capital Construction Projects | - | - | 1,432,004 | - | - | - | - | 1,432,004 |
| CIT Program 5 FY17 - FY21 Capital Projects | 15,968 | 116,945 | 241,896 | - | - | - | - | 358,841 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Shade Structures **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1002115 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for installatin of shade structures at various facilities.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 100,000 | \$ 1,100,000 |
| Construction/Improvements | - | - | 250,000 | 250,000 | 250,000 | 250,000 | 100,000 | 1,100,000 |
| FUNDING SOURCES: | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 100,000 | \$ 1,100,000 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | 250,000 | 250,000 | - | - | - | 500,000 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | - | - | 250,000 | 250,000 | 100,000 | 600,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

| | | | |
|--------------------------|--------------------------|-------------------------------|-----------------------------|
| PROJECT TITLE: | Small Neighborhood Parks | PROJECT ORGANIZATION: | P&R-Parks & Recreation Dept |
| PROJECT NUMBER: | 1002116 | CITY COUNCIL DISTRICT: | Citywide |
| PROJECT LOCATION: | Citywide | PROGRAM: | Parks Neighborhood |

PROJECT DESCRIPTION:

This project provides for improvements to neighborhood parks as requested by residents and homeowner associations throughout the City.

AREAS UNDER CONSIDERATION:

Not Applicable

| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> |
|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| | <u>to Date</u> | <u>to Date</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> | <u>FY25</u> | <u>FY26</u> | <u>FY26</u> | <u>All Years</u> |
| COST ESTIMATES: | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ 1,200,000 | \$ 1,000,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 5,250,000 |
| Construction/Improvements | - | - | 800,000 | 800,000 | 1,200,000 | 1,000,000 | 1,450,000 | 1,450,000 | 5,250,000 |
| FUNDING SOURCES: | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ 1,200,000 | \$ 1,000,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 5,250,000 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | 800,000 | 800,000 | 1,200,000 | 1,000,000 | 1,450,000 | 1,450,000 | 5,250,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Ignacio Haya Park PH II **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1002158 **CITY COUNCIL DISTRICT:** District 6
PROJECT LOCATION: 500 North River Boulevard **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for professional services to restore the natural bank slopes, stormwater ditch and associated wetland vegetation at Ignacio Haya Park.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|---|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 150,000 |
| Construction/Improvements | - | 110,000 | - | - | - | - | - | 110,000 |
| Project Management | - | 40,000 | - | - | - | - | - | 40,000 |
| FUNDING SOURCES: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 150,000 |
| CIT Series 2016 Bonds Capital Projects Fund | - | 150,000 | - | - | - | - | - | 150,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Grant Opportunities **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1002211 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides City funds to match grant opportunities where the grant requires that the recipient contribute funding towards the project costs to be eligible for the grant.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| Construction/Improvements | - | - | - | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| FUNDING SOURCES: | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| CIT Program 6 FY22 - FY26 Capital Projects | - | - | - | 250,000 | - | - | - | 250,000 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | - | - | 250,000 | 250,000 | 250,000 | 750,000 |

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Seawalls & Natural Systems **PROJECT ORGANIZATION:** P&R-Parks & Recreation Dept
PROJECT NUMBER: 1002212 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Parks Neighborhood

PROJECT DESCRIPTION:

This project provides for the repair of various seawalls, which are showing signs of collapse or failure, and the creation and enhancement of natural systems in parks citywide.

AREAS UNDER CONSIDERATION:

Not Applicable

| | Actual to Date | Budget to Date | Budget FY22 | Budget FY23 | Budget FY24 | Budget FY25 | Budget FY26 | Budget All Years |
|--|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| COST ESTIMATES: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 300,000 | \$ 700,000 |
| Construction/Improvements | - | - | - | - | - | 400,000 | 300,000 | 700,000 |
| FUNDING SOURCES: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 300,000 | \$ 700,000 |
| Utilities Services Tax Capital Projects - Pay Go | - | - | - | - | - | 400,000 | 300,000 | 700,000 |

FY22 Budget does not include applicable cost allocation amounts.

