

FY2022 City of Tampa
Capital Improvement Projects
Detail Pages
Technology & Innovation



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Public Safety Communications **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1000762 **CITY COUNCIL DISTRICT:** District 5
PROJECT LOCATION: 2920 East Henry Avenue **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

This project provides for Emergency Systems Equipment for the Police and Fire Department to include laptops, radios, consoles and network expansion equipment; to be located at the Tampa Police and Fire Communications 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:	\$ 6,760,897	\$ 7,698,258	\$ 1,980,000	\$ 1,980,000	\$ 1,380,000	\$ 1,680,000	\$ 1,680,000	\$ 16,398,258
Project Management	89,218	12,767	-	-	-	-	-	12,767
Aids to Other Governments	-	401,218	-	-	-	-	-	401,218
Equipment	2,027,891	3,460,000	-	-	-	-	-	3,460,000
Computer Hardware/Software	4,643,788	3,824,273	1,980,000	1,980,000	1,380,000	1,680,000	1,680,000	12,524,273
FUNDING SOURCES:	\$ 7,160,313	\$ 7,698,258	\$ 1,980,000	\$ 1,980,000	\$ 1,380,000	\$ 1,680,000	\$ 1,680,000	\$ 16,398,258
Community Investment Tax Capital Projects	1,513,397	1,518,130	-	-	-	-	-	1,518,130
Utilities Services Tax Capital Projects - Pay Go	5,646,916	6,180,128	1,980,000	1,980,000	1,380,000	1,680,000	1,680,000	14,880,128

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: PS P25 Radio System Expansion **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1001667 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

This project provides for the expansion of the Harris P25 700 MHz transmit system, including radio system equipment, tower, shelters, engineering and installation of two additional transmitter sites.

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:	\$ 2,686,835	\$ 3,062,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,062,724
Construction/Improvements	-	389,253	-	-	-	-	-	389,253
Project Management	-	511,972	-	-	-	-	-	511,972
Equipment	-	1,795,671	-	-	-	-	-	1,795,671
Computer Hardware/Software	2,686,835	365,828	-	-	-	-	-	365,828
FUNDING SOURCES:	\$ 2,686,835	\$ 3,062,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,062,724
Utilities Services Tax Capital Projects - Pay Go	2,686,835	3,062,724	-	-	-	-	-	3,062,724

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Construction Management System	PROJECT ORGANIZATION:	T&I-Technology & Innovation Dept
PROJECT NUMBER:	1001686	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Technology Enhancement

PROJECT DESCRIPTION:

This project provides for a Citywide Construction and Contract management system, for managing capital construction projects.

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:	\$ 470,777	\$ 931,323	\$ -	\$ -	\$ -	\$ -	\$ -	931,323
Project Management	101,040	555,012	-	-	-	-	-	555,012
Equipment	-	40,000	-	-	-	-	-	40,000
Computer Hardware/Software	369,737	336,311	-	-	-	-	-	336,311
FUNDING SOURCES:	\$ 470,777	\$ 931,323	\$ -	\$ -	\$ -	\$ -	\$ -	931,323
Citywide Capital Project Improvements	470,777	931,323	-	-	-	-	-	931,323

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: CW Backup Data Ctr Upgrades **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1001687 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: 2920 East Henry Avenue **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

The project is to replace the aged equipment used at the Henry (Comm Center) supporting all departments including apps for Public Safety, Cayenta, Accela as primary uses. It serves as a disaster recovery site for GTE data center facility.

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:	\$ 999,428	\$ 1,315,000	\$ 149,999	\$ 150,000	\$ 1,325,000	\$ -	\$ -	\$ 2,939,999
Construction/Improvements	26,067	26,067	-	-	-	-	-	26,067
Equipment	76,416	-	(1)	-	-	-	-	(1)
Computer Hardware/Software	896,945	1,288,933	150,000	150,000	1,325,000	-	-	2,913,933
FUNDING SOURCES:	\$ 999,428	\$ 1,315,000	\$ 149,999	\$ 150,000	\$ 1,325,000	\$ -	\$ -	\$ 2,939,999
Utilities Services Tax Capital Projects - Pay Go	999,428	1,315,000	149,999	150,000	1,325,000	-	-	2,939,999

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: CAD/AVL Replacement **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1001723 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

This project provides for replacement of the Computer Aided Dispatch with Automatic Vehicle Locator System for Tampa Fire Rescue.

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:	\$ 297,474	\$ 478,980	\$ -	\$ -	\$ -	\$ -	\$ -	478,980
Project Management	86,043	87,726	-	-	-	-	-	87,726
Equipment	95,429	-	-	-	-	-	-	-
Computer Hardware/Software	116,002	391,254	-	-	-	-	-	391,254
FUNDING SOURCES:	\$ 298,169	\$ 478,980	\$ -	\$ -	\$ -	\$ -	\$ -	478,980
Utilities Services Tax Capital Projects - Pay Go	298,169	478,980	-	-	-	-	-	478,980

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: OpenGov System Implementation **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1001856 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

This project provides for the implementation and ongoing licensing of OpenGov software systems, including a replacement system for budgeting and planning, and new public transparency reporting.

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:	\$ 632,544	\$ 980,542	\$ -	\$ -	\$ -	\$ -	\$ -	980,542
Project Management	-	322,342	-	-	-	-	-	322,342
Computer Hardware/Software	632,544	658,200	-	-	-	-	-	658,200
FUNDING SOURCES:	\$ 632,544	\$ 980,542	\$ -	\$ -	\$ -	\$ -	\$ -	980,542
Utilities Services Tax Capital Projects - Pay Go	632,544	980,542	-	-	-	-	-	980,542

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE: Cayenta Upgrade & Enhancements **PROJECT ORGANIZATION:** T&I-Technology & Innovation Dept
PROJECT NUMBER: 1002006 **CITY COUNCIL DISTRICT:** Citywide
PROJECT LOCATION: Citywide **PROGRAM:** Technology Enhancement

PROJECT DESCRIPTION:

This project provides for an upgrade to Cayenta, the City’s utility billing system, and professional consulting services. This project also provides for several enhancements to the system in order to help improve our customer services.

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:	\$ 101,750	\$ 471,095	\$ -	\$ -	\$ -	\$ -	\$ -	471,095
Project Management	101,750	471,095	-	-	-	-	-	471,095
FUNDING SOURCES:	\$ 101,750	\$ 471,095	\$ -	\$ -	\$ -	\$ -	\$ -	471,095
Citywide Capital Project Improvements	101,750	459,395	-	-	-	-	-	459,395
Utilities Services Tax Capital Projects - Pay Go	-	11,700	-	-	-	-	-	11,700

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Oracle SaaS Implementation	PROJECT ORGANIZATION:	T&I-Technology & Innovation Dept
PROJECT NUMBER:	1002017	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Technology Enhancement

PROJECT DESCRIPTION:

This project provides for the implementation of Oracle Fusion Applications Cloud SaaS from Oracle America, Inc.

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:	\$ 4,330,322	\$ 7,744,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,744,189
Computer Hardware/Software	4,330,322	7,744,189	-	-	-	-	-	7,744,189
FUNDING SOURCES:	\$ 4,330,322	\$ 7,744,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,744,189
Utilities Services Tax Capital Projects - Pay Go	4,330,322	7,744,189	-	-	-	-	-	7,744,189

FY22 Budget does not include applicable cost allocation amounts.



CAPITAL IMPROVEMENT PROJECT (FY22 - FY26)

PROJECT TITLE:	Accela Upgrade	PROJECT ORGANIZATION:	T&I-Technology & Innovation Dept
PROJECT NUMBER:	1002157	CITY COUNCIL DISTRICT:	Citywide
PROJECT LOCATION:	Citywide	PROGRAM:	Technology Enhancement

PROJECT DESCRIPTION:

This project provides for the transition of Accela servers from being on-premise to being hosted by Accela and upgrading to the latest version.

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:	\$ -	\$ 1,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,660,000
Project Management	-	1,660,000	-	-	-	-	-	1,660,000
FUNDING SOURCES:	\$ -	\$ 1,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,660,000
Citywide Capital Project Improvements	-	1,660,000	-	-	-	-	-	1,660,000

FY22 Budget does not include applicable cost allocation amounts.

