

**FY2023 City of Tampa
Capital Improvement Projects
Detail Pages**

Technology & Innovation

Capital Improvement Project FY2023 - FY2027

Project Title

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Accela Upgrade

Project Number

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1002157

Project Location

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Citywide

Project Description

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

Project Organization

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T&I-Technology & Innovation Dept

City Council District

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Citywide

Program

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Not Applicable

Areas Under Consideration

▼

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	\$794,416	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000
Total	\$794,416	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$794,416	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000
Total	\$794,416	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Cayenta Upgrade & Enhancements

Project Number

1002006

Project Location

Citywide

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.

Project Organization

T&I-Technology & Innovation Dept

City Council District

Citywide

Program

Technology Enhancement

Areas Under Consideration

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	\$462,936	\$696,345	\$0	\$0	\$0	\$0	\$0	\$696,345
Total	\$462,936	\$696,345	\$0	\$0	\$0	\$0	\$0	\$696,345

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$462,936	\$684,645	\$0	\$0	\$0	\$0	\$0	\$684,645
Utilities Services Tax Capital Projects - Pay Go	\$0	\$11,700	\$0	\$0	\$0	\$0	\$0	\$11,700
Total	\$462,936	\$696,345	\$0	\$0	\$0	\$0	\$0	\$696,345

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Citywide Backup Data Center Upgrades

Project Number

1001687

Project Location

2920 East Henry Avenue

Project Description

This project provides for the replacement of the aged equipment used at the Henry (Community Center) supporting all departments including applications for Public Safety, Cayenta, and Accela as primary uses. It also serves as a disaster recovery site for the GTE data center facility.

Project Organization

T&I-Technology & Innovation Dept

City Council District

Citywide

Program

Technology Enhancement

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Computer Hardware/Software	\$1,192,940	\$1,438,933	\$150,000	\$1,325,000	\$325,000	\$325,000	\$150,000	\$3,713,933
Construction/Improvements	\$71,502	\$26,067	\$0	\$0	\$0	\$0	\$0	\$26,067
Equipment	\$76,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,340,857	\$1,465,000	\$150,000	\$1,325,000	\$325,000	\$325,000	\$150,000	\$3,740,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$1,340,857	\$1,465,000	\$150,000	\$1,325,000	\$325,000	\$325,000	\$150,000	\$3,740,000
Total	\$1,340,857	\$1,465,000	\$150,000	\$1,325,000	\$325,000	\$325,000	\$150,000	\$3,740,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Computer Aided Dispatch with Automatic Vehicle Locator System Replacement

Project Number

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1001723

Project Location

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Citywide

Project Description

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

Project Organization

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T&I-Technology & Innovation Dept

City Council District

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Citywide

Program

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Technology Enhancement

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Computer Hardware/Software	\$116,002	\$391,254	\$0	\$0	\$0	\$0	\$0	\$391,254
Project Management	\$167,919	\$87,726	\$0	\$0	\$0	\$0	\$0	\$87,726
Equipment	\$95,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$696	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$380,045	\$478,980	\$0	\$0	\$0	\$0	\$0	\$478,980

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$380,045	\$478,980	\$0	\$0	\$0	\$0	\$0	\$478,980
Total	\$380,045	\$478,980	\$0	\$0	\$0	\$0	\$0	\$478,980

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Construction Management System

Project Number

1001686

Project Location

Citywide

Project Description

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

Project Organization

T&I-Technology & Innovation Dept

City Council District

Citywide

Program

Technology Enhancement

Areas Under Consideration

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	\$410,367	\$555,012	\$0	\$0	\$0	\$0	\$0	\$555,012
Computer Hardware/Software	\$369,737	\$336,311	\$0	\$0	\$0	\$0	\$0	\$336,311
Equipment	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$780,105	\$931,323	\$0	\$0	\$0	\$0	\$0	\$931,323

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Citywide Capital Project Improvements	\$780,105	\$931,323	\$0	\$0	\$0	\$0	\$0	\$931,323
Total	\$780,105	\$931,323	\$0	\$0	\$0	\$0	\$0	\$931,323

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Customer Service Center Upgrade

Project Number

1000215

Project Location

411 North Franklin Street

Project Description

This project provides for the replacement of the current Customer Service Center (CSC). CSC is a primary tool for citizens to initiate and track communications with internal City departments as is used Citywide.

Project Organization

T&I-Technology & Innovation Dept

City Council District

District 5

Program

Technology Enhancement

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Equipment	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Project Management	\$135,975	\$200,000	\$213,000	\$0	\$0	\$0	\$0	\$413,000
Total	\$135,975	\$1,100,000	\$213,000	\$0	\$0	\$0	\$0	\$1,313,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$135,975	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$213,000	\$0	\$0	\$0	\$0	\$213,000
Total	\$135,975	\$1,100,000	\$213,000	\$0	\$0	\$0	\$0	\$1,313,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization			
Dimensions Time Keeping and Analytics	T&I-Technology & Innovation Dept			
	Project Number	Project Location	City Council District	Program
1002395	Citywide	Citywide	Technology Enhancement	Not Applicable
Project Description				
This project provides for the replacement of the current City Time Keeping system (Kronos) with Dimensions. Kronos has been used by the City since 2013 to support time entry for hourly and salaried staff. It supports leave requests with approval processing and interfaces to Oracle payroll. Dimensions is the latest release from the same vendor that provides increased functionality along with analytics to assist with costing, overtime reporting, and other time and labor statistics.				

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	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Total	\$0	\$0	\$345,000	\$0	\$0	\$0	\$0	\$345,000

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	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Total	\$0	\$0	\$345,000	\$0	\$0	\$0	\$0	\$345,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization			
OnBase Agenda and Document Management System	T&I-Technology & Innovation Dept			
Project Number	Project Location	City Council District	Program	Areas Under Consideration
1002399	Citywide	Citywide	Technology Enhancement	Not Applicable
Project Description				

This project provides for the replacement of Sire the City's current document management system which is at the end of its life. This project will be broken into 2 phases, the first phase will replace agenda management functions, and the second phase will replace the remaining document management functions.

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	\$932,000	\$0	\$0	\$0	\$0	\$932,000
Total	\$0	\$0	\$932,000	\$0	\$0	\$0	\$0	\$932,000

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	\$932,000	\$0	\$0	\$0	\$0	\$932,000
Total	\$0	\$0	\$932,000	\$0	\$0	\$0	\$0	\$932,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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OpenGov System Implementation

Project Number

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1001856

Project Location

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Citywide

Project Description

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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.

Project Organization

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T&I-Technology & Innovation Dept

City Council District

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Citywide

Program

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Technology Enhancement

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Computer Hardware/Software	\$632,544	\$658,200	\$0	\$0	\$0	\$0	\$0	\$658,200
Project Management	\$0	\$322,342	\$0	\$0	\$0	\$0	\$0	\$322,342
Total	\$632,544	\$980,542	\$0	\$0	\$0	\$0	\$0	\$980,542

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$632,544	\$980,542	\$0	\$0	\$0	\$0	\$0	\$980,542
Total	\$632,544	\$980,542	\$0	\$0	\$0	\$0	\$0	\$980,542

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Public Safety Communications

Project Number

1000762

Project Location

2920 East Henry Avenue

Project Description

This project provides for Emergency Systems equipment for the Police and Fire Departments to include laptops, radios, consoles, and network expansion equipment; to be located at the Tampa Police and Fire Communications Center.

Project Organization

T&I-Technology & Innovation Dept

City Council District

District 5

Program

Technology Enhancement

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Computer Hardware/Software	\$4,939,736	\$5,799,541	\$1,980,000	\$1,980,000	\$1,680,000	\$1,680,000	\$1,680,000	\$14,799,541
Equipment	\$3,397,990	\$3,460,000	\$0	\$0	\$0	\$0	\$0	\$3,460,000
Aid to Governmental	\$0	\$401,218	\$0	\$0	\$0	\$0	\$0	\$401,218
Project Management	\$89,218	\$12,767	\$0	\$0	\$0	\$0	\$0	\$12,767
Construction/Improvements	\$2,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$399,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,829,229	\$9,673,525	\$1,980,000	\$1,980,000	\$1,680,000	\$1,680,000	\$1,680,000	\$18,673,525

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$7,315,832	\$8,160,128	\$1,980,000	\$1,980,000	\$1,680,000	\$1,680,000	\$1,680,000	\$17,160,128
Community Investment Tax Capital Projects	\$1,513,397	\$1,513,397	\$0	\$0	\$0	\$0	\$0	\$1,513,397
Total	\$8,829,229	\$9,673,525	\$1,980,000	\$1,980,000	\$1,680,000	\$1,680,000	\$1,680,000	\$18,673,525

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Public Safety P25 Radio System Expansion

Project Number

1001667

Project Location

Citywide

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.

Project Organization

T&I-Technology & Innovation Dept

City Council District

Citywide

Program

Technology Enhancement

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Equipment	\$0	\$1,795,671	\$0	\$0	\$0	\$0	\$0	\$1,795,671
Project Management	\$0	\$511,972	\$0	\$0	\$0	\$0	\$0	\$511,972
Construction/Improvements	\$0	\$389,253	\$0	\$0	\$0	\$0	\$0	\$389,253
Computer Hardware/Software	\$2,757,718	\$365,828	\$0	\$0	\$0	\$0	\$0	\$365,828
Total	\$2,757,718	\$3,062,724	\$0	\$0	\$0	\$0	\$0	\$3,062,724

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$2,757,718	\$3,062,724	\$0	\$0	\$0	\$0	\$0	\$3,062,724
Total	\$2,757,718	\$3,062,724	\$0	\$0	\$0	\$0	\$0	\$3,062,724

FY23 Budget does not include applicable cost allocation amounts.