

City of Tampa
Capital Improvement Project Update
January 26, 2023

Project Name: Fire Station #24

Business Case:

- Currently, Engine 24 and Rescue24 are operating in Station #13 due to increase of call volume in North Tampa.
- Fire Station is needed to place these additional resources including personnel and equipment.
- This station will provide the needed call for service of medical and fire protection in the North Tampa area.

Current Project Status: Working with Real Estate and Storm Water Division for survey of designation property for flooding and stability of facility.

Strategic Goal Alignment: Decrease call volume on surrounding units. Decrease response time for responding closer units. Enhance service delivery to the community.

Team Members:

- Executive Sponsor & Owner: Chief Tripp
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: To Be Determined
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Property is owned by the City of Tampa
- No land acquisition is required
- Decrease budget
- Appropriate location and align with the strategic goal

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027		Total Funding
					Future Funding		
Community Investment Taxes	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -		\$ 230,000
Series 2021B, Non-Ad Valorem Bonds	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -		\$ 650,000
Series 2022, Non-Ad Valorem Bonds	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -		\$ 650,000
Total Project Budget Status	\$ 1,530,000	\$ -	\$ -	\$ 1,530,000	\$ -		\$ 1,530,000

Financial information as of January 19, 2023

Project Name: Convention Center Renovations Phase 2

Business Case:

- To remain a top convention destination the Center must continue to enhance and refurbish the facility.
- The Center's last major meeting room refurbishment was 2001.
- The Center's mechanical equipment was nearing end of life and needed to be replaced.

Current Project Status:

Contractor began work in August of 2022 that focused on internal renovations and adding additional meeting rooms. Substantial completion is on schedule for June of 2023. A Call to Artist has been completed, with finalists presenting February and March of 2023. Final installation has not been confirmed.

Strategic Goal Alignment:

Internal renovations allow the Center to become more energy efficient which aligns with Mayor Castor's vision for establishing Sustainability and Resiliency.

Team Members:

- Executive Sponsor & Owner: Nicole Travis/David Ingram
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Modern energy efficient mechanical equipment provides a cost savings to the Center.
- Allows the Center to remain competitive in the convention and meetings industry by providing additional clean updated meeting space.

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027		Total Funding
					Future Funding		
CRA TIF Revenues	\$ 7,000,000	\$ 6,894,961	\$ 101,847	\$ 3,192	\$ -		\$ 7,000,000
Series 2021A, Non-Ad Valorem Bonds	\$ 33,000,000	\$ 22,308,464	\$ 10,691,536	\$ -	\$ -		\$ 33,000,000
Series 2021B, Non-Ad Valorem Bonds	\$ 12,200,000	\$ 2,676,216	\$ 7,121,157	\$ 2,402,626	\$ -		\$ 12,200,000
Series 2022, Non-Ad Valorem Bonds	\$ 4,000,000	\$ 9,999	\$ -	\$ 3,990,001	\$ -		\$ 4,000,000
Total Project Budget Status	\$ 56,200,000	\$ 31,889,640	\$ 17,914,541	\$ 6,395,819	\$ -		\$ 56,200,000

Financial information as of January 19, 2023

Project Name: West Riverwalk

Business Case:

The Tampa Multimodal Network and Safety Improvements project involves completing a 12.2 mile contiguous multimodal mile path separated from automobile traffic including enhanced crossing locations. The multimodal path will expand connections and provide a variety of safe mobility options for pedestrians and bicyclists between several neighborhoods and employment centers including Downtown Tampa, The University of Tampa, West Tampa, Tampa Heights, Bayshore, Hyde Park, and Ybor City.

Current Project Status:

The City has approved the grant agreement with the U.S. Department of Transportation. City staff is currently reviewing the request for qualifications and request for proposals. Anticipate awarding the design/build contract later this year.

Strategic Goal Alignment:

Sustainability and Resilience
Improving Infrastructure and Mobility
Strengthening Community Services

Team Members:

- Executive Sponsor & Owner: Jean Duncan/Vik Bhide/Sherisha Hill
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design/Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Complete the City's remaining segments of a 12.2-mile pedestrian and bicycle path to create a continuous, vehicle-restricted transportation route along the Hillsborough River.
- Support Vision Zero to strategically reduce bicycle and pedestrian accidents.
- Connect economically disadvantaged and ethnically diverse communities safely and sustainably to the central business district.
- Catalyze the waterfront, encouraging water transportation systems, boating and other recreational activities.

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027	
					Future Funding	Total Funding
Community Investment Taxes	\$ 7,246,000	\$ 119,402	\$ 188,681	\$ 6,937,917	\$ 2,615,000	\$ 9,861,000
Transportation Grants	\$ 24,000,000	\$ -	\$ -	\$ 24,000,000		\$ 24,000,000
Total Project Budget Status	\$ 31,246,000	\$ 119,402	\$ 188,681	\$ 30,937,917	\$ 2,615,000	\$ 33,861,000

Financial information as of January 19, 2023



Project Name: Hanna Avenue Relocation (City Center at Hanna Avenue)

Business Case: For decades, the City of Tampa has operated in outdated, inefficient, outgrown leased office spaces. Which are in flood zones. Our customers deserve a government center that provides city services conveniently, efficiently, and fiscally responsibly.

Current Project Status: Target completion date for the main building is July 31, 2023.

Strategic Goal Alignment:

- Enhance Workforce Development – Apprenticeship success (e.g., culinary, fleet and facilities, etc.).
- Sustainability and Resilience (Silver LEED – AIA Award).
- Increase Housing Affordability – Increased customer accessibility and customer service.
- Strengthening Community Centric Services – Bringing government services closer to our citizens

Team Members:

- Executive Sponsor & Owner: Sal Ruggiero & Adriana Colina
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design/Build and Place Make (CAD)
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Eliminate lease payments (\$500K annual lease and operations and maintenance payments).
- Invest in a long-neglected neighborhood.
- Remediate contaminated soil.
- Sustainable and resilience. Silver LEED (rain gardens, solar panels, electric vehicle charging stations, LED lighting, windows for natural lighting, walking space, bicycle parking spaces, outdoor greenspace – Hanna Square)
- Workforce development program
- Community room
- Continuity of Operations Site in a hardened building outside of the flood zone
- Employee wellness center on-site
- Obtained 35% EBO goals/Apprenticeship Ordinance

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027		Total Funding
					Future Funding		
FY2016 Bank Note, General Government	\$ 6,265,462	\$ 6,078,160	\$ 187,302	\$ -	\$ -		\$ 6,265,462
Series 2016, Non-Ad Valorem Bonds	\$ 660,513	\$ 660,513	\$ -	\$ -	\$ -		\$ 660,513
Utilities Services Taxes	\$ 1,521,827	\$ 1,456,832	\$ -	\$ 64,995	\$ -		\$ 1,521,827
Series 2021B, Non-Ad Valorem Bonds	\$ 108,263,000	\$ 42,674,286	\$ 62,607,164	\$ 2,981,551	\$ -		\$ 108,263,000
Series 2022, Non-Ad Valorem Bonds	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000	\$ -		\$ 2,900,000
Total Project Budget Status	\$ 119,610,801	\$ 50,869,790	\$ 62,794,465	\$ 5,946,546	\$ -		\$ 119,610,801

Financial information as of January 19, 2023

MARCH 2021



DECEMBER 2022



TARGET COMPLETION JULY 31, 2023



Program Name: Progressive Infrastructure Planning to Ensure Sustainability (PIPES)

Business Case:

The Water and Wastewater Departments have extensive data indicating the need to replace and rehabilitate our water and wastewater infrastructure systems. A Master Plan for each treatment plant, wastewater collection system and water distribution system was developed to identify the priority of the needs and associated cost estimates.

Current Program Status:

The City is in the fourth year of a 20- year, \$2.9 billion program to fix aging water and wastewater pipes as well as replacing major treatment plant equipment that has reached the end of its useful life. So far, 115 projects are in construction, procurement, design, or nearing completion at an estimated cost of \$1.2 billion.

Strategic Goal Alignment:

- Improve Infrastructure and Mobility
- Sustainability and Resilience

Team Members:

- Executive Sponsor & Owner: Sponsor - Brad Baird, Owners - Eric Wiess and Chuck Weber
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design/ Build and Design/ Bid/ Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Reduction in main breaks and disruptive traffic detours
- Reduce water loss
- Improved operational efficiency
- Greater sustainability and resilience

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027	
					Future Funding	Total Funding
Water Funding	\$ 654,769,264	\$ 216,799,341	\$ 113,019,337	\$ 324,950,586	\$ 629,926,937	\$ 1,284,696,201
Wastewater Funding	\$ 555,783,228	\$ 181,945,060	\$ 94,571,808	\$ 279,266,360	\$ 352,200,600	\$ 907,983,828
Total Project Budget Status	\$ 1,210,552,492	\$ 398,744,401	\$ 207,591,145	\$ 604,216,946	\$ 982,127,537	\$ 2,192,680,029

Financial information as of January 19, 2023

Project Name: East Tampa Recreational Complex

Business Case:

- Commercial Municipal buildings have an average 30–50-year lifespan before major renovation or replacement is necessary.
- The current Center was renovated 30 years ago with continuous repairs over the years following
- A full replacement and addition are required to meet the recreational needs as expressed by the community.

Current Project Status:

- Notice to proceed issued to Skanska USA on Nov 4, 2022
- Data gathering and site survey work completed mid-January
- First Public Input meeting scheduled for Feb. 15, 2023; Children's Input Saturday, Feb 18, 2023
- 30% Design Reveal March 2023
- Final Design Presentation 2023

Strategic Goal Alignment:

- Transportation
 - Transform Transit System
 - Embrace Vision Zero
- Workforce Development
 - Connections: Developing and Maintaining a Collaborative Approach
 - Guidance: Establishing a 'Pathways to Professions' Approach
 - Awareness: Heightening Awareness of Programs and Resources
- Sustainability and Resilience
 - Solar Energy Production on-site
 - Charging Stations for Mobility Options
 - Green Space Inclusion
 - Stormwater/Green Infrastructure
 - Water Conservation

Team Members:

- Executive Sponsor & Owner: Ocea Wynn / Sherisha Hills
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design/Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits: A cohesive, inclusive campus design creates an efficiency in operating programs while consolidating recreational services for the entire community.

Budget:

Funding Source (Name)	FY2024 - FY2027						
	Budget	Actuals to Date	Encumbrances	Available Balance	Future Funding	Total Funding	
Community Investment Taxes	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	
CRA TIF Revenues	\$ 1,000,000	\$ 987,800	\$ 12,200	\$ -	\$ -	\$ 1,000,000	
FY2016 Bank Note, General Government	\$ 15,191	\$ 15,191	\$ -	\$ -	\$ -	\$ 15,191	
Series 2021B, Non-Ad Valorem Bonds	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	
American Rescue Plan Capital Project Fund	\$ 1,789,700	\$ 502,407	\$ 1,074,288	\$ 213,005	\$ -	\$ 1,789,700	
Series 2022, Non-Ad Valorem Bonds	\$ 36,453,291	\$ -	\$ 744,007	\$ 35,709,284	\$ -	\$ 36,453,291	
Total Project Budget Status	\$ 41,258,182	\$ 1,505,398	\$ 3,830,495	\$ 35,922,289	\$ -	\$ 41,258,182	

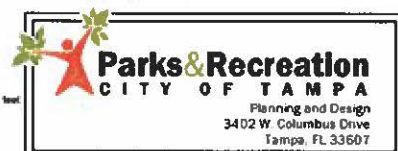
Financial information as of January 19, 2023



PROJECT BOUNDARY SKETCH

NOT A SURVEY

NOTES:
The information shown on this document is representative of a conceptual plan only, and as such is for review and discussion purposes only.



Project Name: Vila Brothers Park

Business Case:

- Improvements made to Tampa's parks are an investment in the quality of life of our citizens, the sustainability of our environment, and the resiliency of our community.
- Adding recreational site improvements to an otherwise minimally improved park site. Improvements are based on input from the surrounding community and the Vila Family.

Current Project Status:

- Under Construction. Substantial Completion – May 2023

Strategic Goal Alignment:

Sustainability and Resiliency:

- Increased tree canopy will intercept stormwater, buffer wind, sequester carbon, and mitigate other climate impacts.
- Site grading design to improve stormwater management efficiently
- Solar lighting will be utilized in 5 picnic shelters.

Team Members:

- Executive Sponsor & Owner: Ocea Wynn / Sherisha Hills
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: JOC, Catalog Bid and CCNA
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

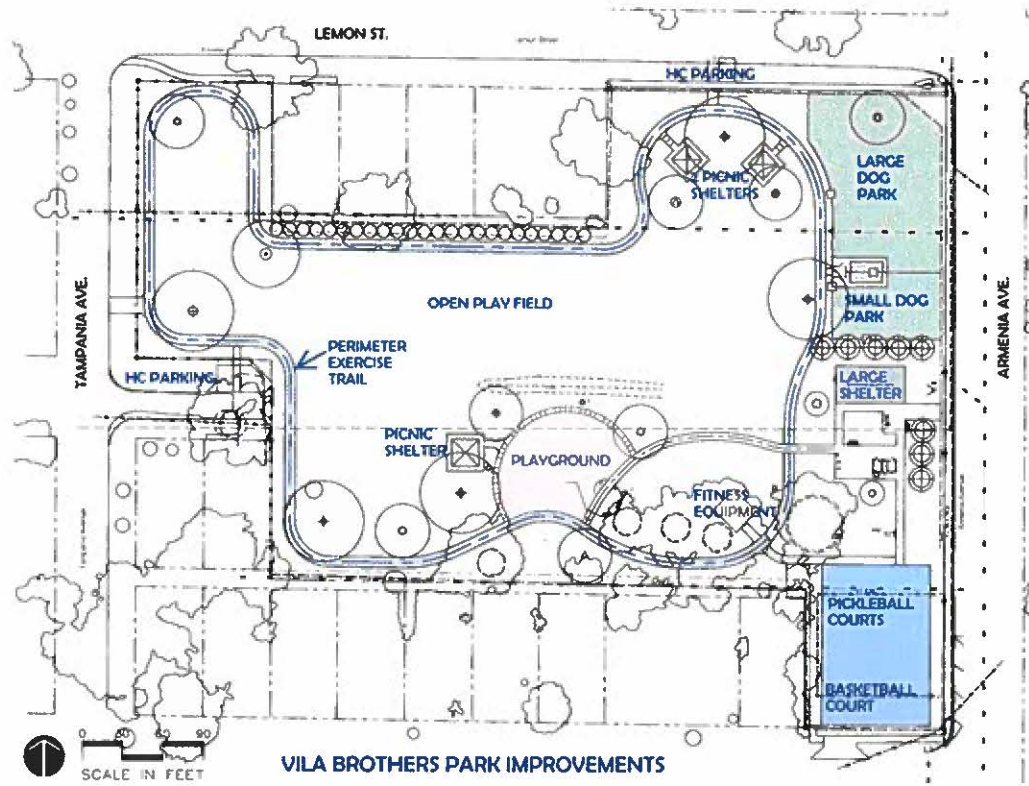
- Recognition of local veterans and the 7 Vila Brothers service to our country .
- Addition of recreation facilities for an underserved community.
- Expanded urban tree canopy.
- Improved ADA access to a neighborhood park.

Budget:

Funding Source (Name)	FY2024 - FY2027					
	Budget	Actuals to Date	Encumbrances	Available Balance	Future Funding	Total Funding
Community Investment Taxes	\$ 6,600	\$ 6,600	\$ -	\$ -	\$ -	\$ 6,600
Deepwater Horizon Oil Spill	\$ 297,000	\$ 297,000	\$ -	\$ -	\$ -	\$ 297,000
Private Donations	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Series 2021B, Non-Ad Valorem Bonds	\$ 1,700,000	\$ 201,420	\$ 1,202,257	\$ 296,323	\$ -	\$ 1,700,000
Total Project Budget Status	\$ 2,008,600	\$ 510,020	\$ 1,202,257	\$ 296,323	\$ -	\$ 2,008,600

Financial information as of January 19, 2023

Includes Pictures, Maps, Concept Drawings





Project Name: Forest Hills Park Improvements

Business Case:

- Parks improve quality of life, improve health, increase property values, and mitigate environmental and climate impacts such as stormwater runoff, flooding, urban heat island effect, and air pollution.
- Improvements made to Tampa's parks are an investment in the quality of life of our citizens, the sustainability of our environment, and the resiliency of our community.
- The existing stormwater and recreation facilities required safety and operational improvements. This need presented an opportunity to engage with the community to make desired comprehensive improvements to the park and expand access throughout the property.
- All park improvement projects are placemaking projects. This project will improve quality of life and quality of place by expanding recreation opportunities, increasing access to the park, expanding the neighborhood pedestrian network, and improving the appearance of the park.

Current Project Status:

- Under Construction. Substantial Completion = August 10, 2023

Strategic Goal Alignment:

- **Transportation:**
 - The new trail provides a new transportation option in the neighborhood and a direct connection from Forest Hills Elementary to the Forest Hills Park Community Center. P&R is working with Mobility to study a new crosswalk at Bougainvillea Ave to further increase safety and connectivity.
- **Resilience:**
 - Increased stormwater capacity and function will improve resiliency for the park and surrounding neighborhood.
- **Sustainability:**
 - The project will convert a saturated lawn area into a wetland ecosystem that supports a variety of native birds and other fauna and flora. The proposed improvements were designed to preserve the most valuable trees on site and minimize tree removal.

Team Members:

- Executive Sponsor & Owner: Ocea Wynn / Sherisha Hills
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design – Bid – Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Improved stormwater capacity and function, which benefits the park and surrounding neighborhood.
- Paved trail provides expanded ADA access around entire park site.
- Trail also provides a new, safer pedestrian and micro-mobility connection.
- Improved recreation facilities provide expanded access to a variety of active and passive opportunities.
- Field and court lighting extending usable hours; expanding access.
- Establishment and maintenance of a wet prairie will provide habitat and wildlife viewing opportunities in addition to other ecological and environmental benefits.

Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027		Total Funding
					Future Funding		
Community Investment Taxes	\$ 2,569,610	\$ 789,499	\$ 1,779,278	\$ 833	\$ -		\$ 2,569,610
Series 2020 CIT Bonds	\$ 1,452,000	\$ 386,300	\$ 1,065,700	\$ -	\$ -		\$ 1,452,000
Total Project Budget Status	\$ 4,021,610	\$ 1,175,799	\$ 2,844,979	\$ 833	\$ -		\$ 4,021,610

Financial information as of January 19, 2023



Forest Hills Park

Stormwater & Park Improvements





Walking/Fitness Trail Leading to Lighted Racquet Sport Courts (Tennis, 2 Pickleball, 2 Racquetball)



Pedestrian Bridge Precast Concrete Pieces on Site



Fine Grading at Multipurpose Field



Expanded Stormwater Facility with Dry Bottom and Existing Drainage Creek

Project Name: Gandy and Palonis Park Improvements

Business Case:

- The city maintains two parks along the western city limits on separate sides of Gandy Boulevard.
- This project will establish a critical greenways and trail connection to the City's trail system.
- Will create a safe pedestrian connection between the two parks as well as provide more and improved nature based recreational opportunities as needed by the community.

Current Project Status: Allstate Construction, Inc. was selected by Mayor Castor on July 22, 2022, and the contract for the Initial Design and Preconstruction services is scheduled to be on the February 15, 2023, Council Agenda.

Strategic Goal Alignment:

- Transportation
 - This renovation will reinforce Greenways & Trails as part of a blueway access node and network, and as a point on an existing recreational and multimodal trail system, as well as be a key feature on an upcoming trail system connecting across the bay.
- Sustainability and Resilience
 - Solar Energy Production on-site for lighting is planned to accompany or potentially replace the existing hardwired lighting fixtures.
 - Sea Level Rise will ultimately create a transformation in the erosion of the bay shore. The stabilization focused on living shorelines will reinforce the bank to naturally adjust as sea level rises. Potential reefs will also help slow longshore currents to ultimately reduce or eliminate shoreline erosion.
 - Green Space Inclusion - Improved access throughout these parks will increase accessibility into and throughout the greenspace.
 - Vision Zero - Allows trail users north/south access without crossing Gandy Blvd., thereby eliminating potential vehicular conflicts

Team Members:

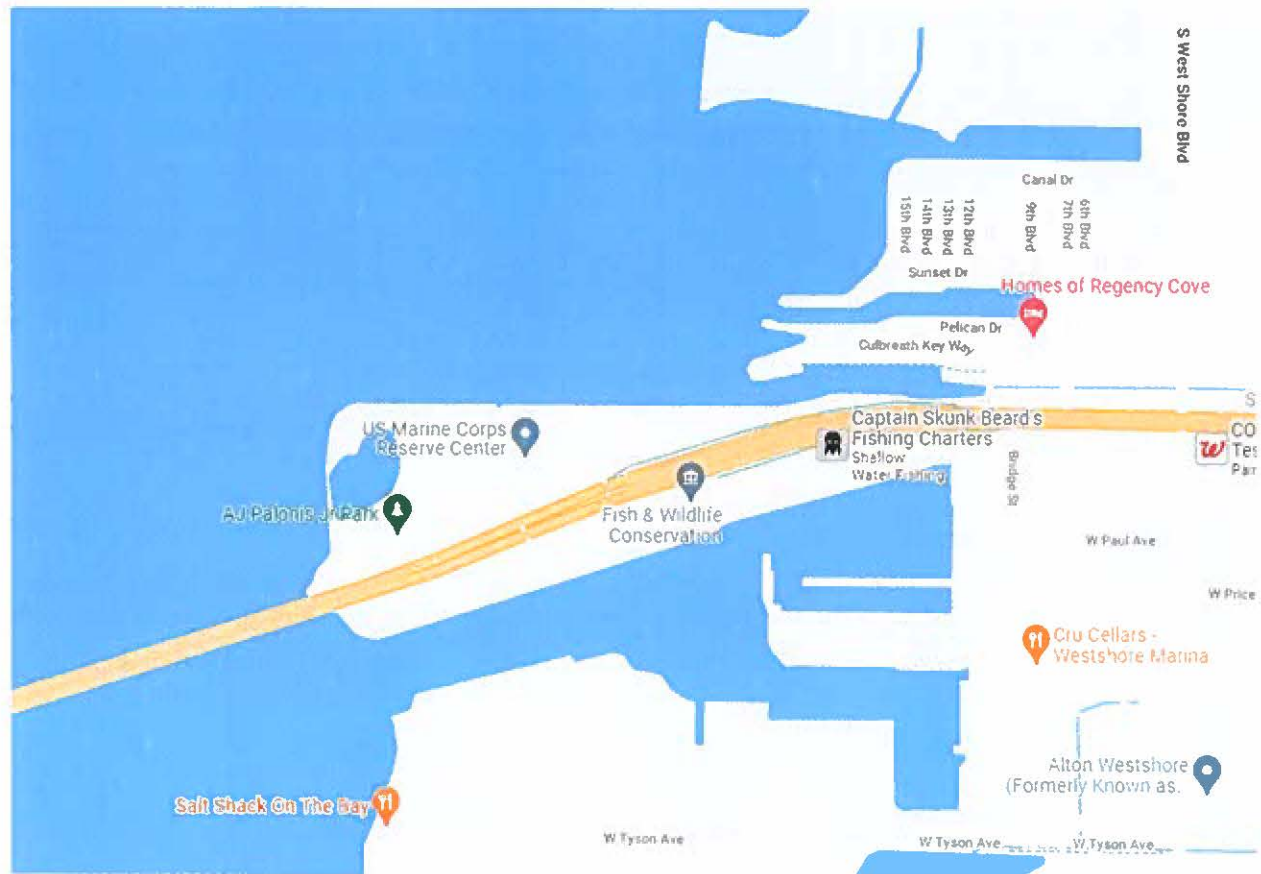
- Executive Sponsor & Owner: Ocea Wynn / Sherisha Hills
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Design/Build
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits: This investment improves quality of life and quality of place. Additionally, we expect health benefits from the expanded recreational and multimodal opportunities.

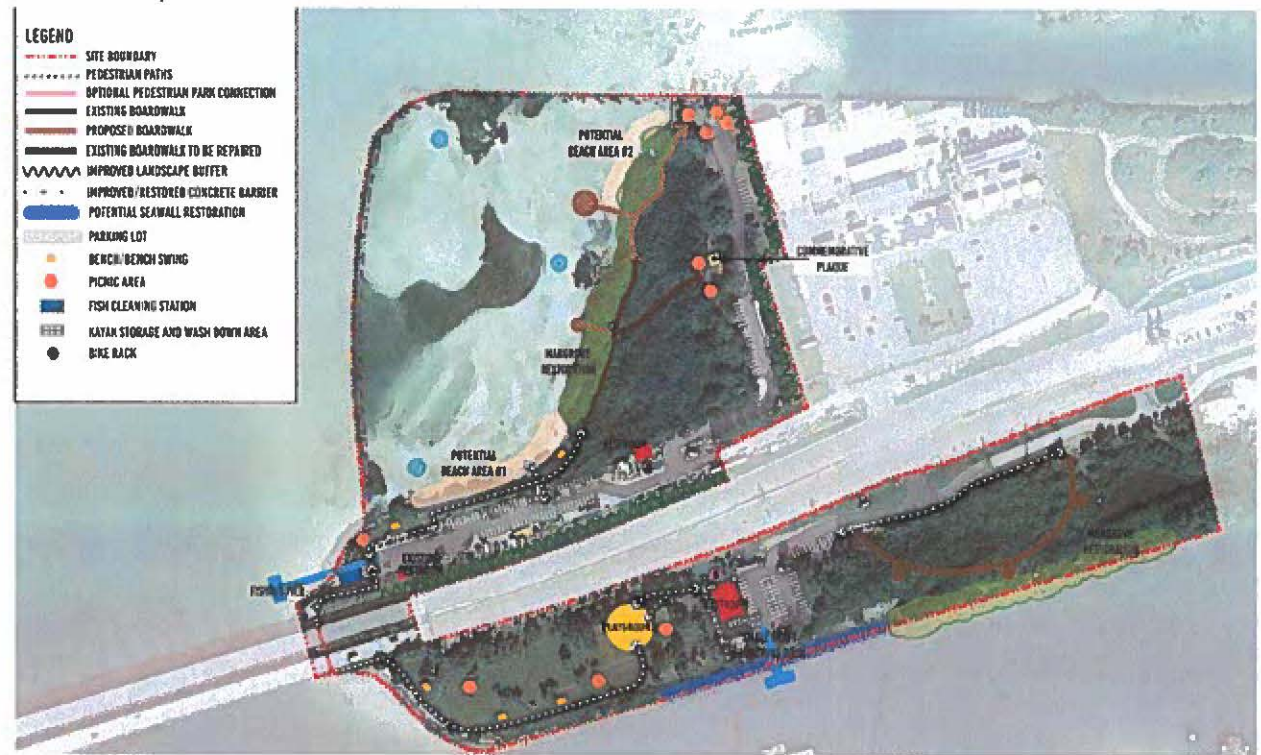
Budget:

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027		Total Funding
					Future Funding		
Private Donations (THEA)	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -		\$ 2,000,000
Total Project Budget Status	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -		\$ 2,000,000

Financial information as of January 19, 2023



Location Map



Concept Drawing

Project Name: Veterans Memorial at Jim Walter Park

Business Case:

- Parks improve quality of life, improve health, increase property values, and mitigate environmental and climate impacts such as stormwater runoff, flooding, urban heat island effect, and air pollution.
- Improvements made to Tampa's parks are an investment in the quality of life of our citizens, the sustainability of our environment, and the resiliency of our community.
- Adding this veteran's memorial to the Carver City – Lincoln Gardens community displays an appreciation for local military service members, specifically black veterans who established these neighborhoods.
- Recognizing the contributions and diversity of Tampa's citizens demonstrates our values and presents a welcoming, desirable place to live and work.
- All park improvement projects are placemaking projects.
- This project will increase access to the park, expand the neighborhood pedestrian network, and improve the appearance of the park.

Current Project Status: Design & Permitting

Strategic Goal Alignment:

- **Transportation:**
 - This project proposes to provide new sidewalk closing a gap on Laurel Street between Grady Ave & Clark Ave. New street trees will provide comfort and traffic calming. Relocated bollards will provide additional traffic calming and protect pedestrians on this curb-less street.
- **Resilience: --**
 - The increased tree canopy will intercept stormwater, buffer wind, sequester carbon and mitigate other climate impacts.
- **Sustainability:**
 - The project will provide limited reconnaissance of the existing landfill condition and explore various mitigation strategies that may inform future improvements. Additional urban canopy.

Team Members:

- Executive Sponsor & Owner: Ocea Wynn / Sherisha Hills
- Community Engagement and Communications: Janelle McGregor
- Sustainability and Resilience: Whit Remer
- Method of Contracting: Job Opportunity Contracting (JOC)
- Equal Business Opportunity: Gregory Hart
- Apprentice Opportunity & Workforce Development: Brenda McKenzie

Benefits:

- Recognition of local veterans and the diversity of the community.
- Plaza for regular park use and small events (e.g., Veterans Day, Memorial Day).
- Improved pedestrian network.
- Expanded urban tree canopy.
- Lighting for memorial visibility and increased safety.

Budget:

Veterans Memorials Citywide

Funding Source (Name)	Budget	Actuals to Date	Encumbrances	Available Balance	FY2024 - FY2027	
					Future Funding	Total Funding
Community Investment Taxes	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000
Total Project Budget Status	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000

Financial information as of January 19, 2023

