

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
<b>Art &amp; Cultural Affairs</b>									
1002133 - Hillsborough Avenue I-275 Underpass Artwork	District 6	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000
1002136 - Howard Frankland Bridge Gateway Artwork	District 6	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
1002135 - Osborne Avenue I-275 Underpass Artwork	District 6	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
1001521 - Public Arts Project	Citywide	\$ 30,000	\$ 179,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,431
<b>Art &amp; Cultural Affairs Total</b>		<b>\$ 30,000</b>	<b>\$ 1,014,431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,014,431</b>
<b>Convention Center &amp; Tourism</b>									
1002529 - Electrical Upgrades	District 5	\$ -	\$ 2,800,000	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 7,500,000
1002533 - Facility Lighting Upgrades	District 5	\$ -	\$ 305,000	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 1,180,000
1002530 - Fire Suppression Repairs and Upgrades	District 5	\$ -	\$ 250,000	\$ -	\$ 970,000	\$ -	\$ -	\$ -	\$ 1,220,000
1002531 - HVAC Repairs and Upgrades	District 5	\$ -	\$ 1,600,000	\$ -	\$ 1,535,000	\$ -	\$ -	\$ -	\$ 3,135,000
1002534 - Structural Repairs and Improvements	District 5	\$ -	\$ 580,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,230,000
1001984 - TCC Renovations Phase II	District 5	\$ 49,816,643	\$ 55,547,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,547,627
<b>Convention Center &amp; Tourism Total</b>		<b>\$ 49,816,643</b>	<b>\$ 61,082,627</b>	<b>\$ -</b>	<b>\$ 8,730,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,812,627</b>
<b>Facility Management</b>									
1002700 - 911 Communications UPS Replacement	District 5	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1002421 - Ballast Point Infrastructure Upgrades	District 4	\$ 57,147	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
1002561 - Barksdale Senior Center Air Conditioning Upgrade	District 6	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1002704 - Citywide Access Control Installation	Citywide	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
1002415 - Citywide Backflow Preventer Installation	Citywide	\$ 40,959	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
1001209 - Citywide Climate Control-HVAC Upgrades	Citywide	\$ 2,024,556	\$ 2,429,525	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 1,450,000	\$ 7,179,525
1001213 - Citywide Departmental Relocations	Citywide	\$ 533,620	\$ 756,863	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 956,863
1002705 - Citywide Electrical Infrastructure and Lighting Upgrades	Citywide	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
1001207 - Citywide Facility Improvements	Citywide	\$ 2,042,492	\$ 2,692,535	\$ 200,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 4,292,535
1001208 - Citywide Facility Roof Replacement	Citywide	\$ 3,399,561	\$ 3,698,638	\$ 500,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	\$ 5,798,638
1002413 - Citywide Fire Alarm Systems Replacement	Citywide	\$ 20,848	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
1002709 - Citywide Generator Upgrades/Replacements	Citywide	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
1002707 - Citywide Handrail Replacements	Citywide	\$ -	\$ -	\$ 100,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ 460,000
1002419 - Citywide LED & Programmable Lighting Systems	Citywide	\$ 58,380	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
1002710 - Citywide Outdoor Basketball Court Replacements	Citywide	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
1002711 - Citywide Playground Unit Replacement	Citywide	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
1002714 - CMOB Parking Lot Upgrade	District 6	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
1002412 - Cuscaden Pool Deck Underlayment and Coping	District 6	\$ 129,476	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
1002557 - Fire Station 1 Window Caulking & Sealing	District 5	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
1002545 - Fire Station 10 Electrical Infrastructure Upgrade for Generator Installation	District 5	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
1002542 - Fire Station 10 Exterior Brick Upgrade & Waterproofing	District 5	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1002549 - Fire Station 12 Generator Infrastructure Upgrade	District 6	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
1002548 - Fire Station 13 Infrastructure Upgrade	District 7	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
1002543 - Fire Station 15 Generator Infrastructure Upgrade	District 4	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
1002547 - Fire Station 16 Infrastructure Upgrade	District 5	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
1002552 - Fire Station 18 Infrastructure Upgrade	District 5	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
1002551 - Fire Station 3 Generator Infrastructure Upgrade	District 4	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
1002546 - Fire Station 5 Electrical Infrastructure Upgrade for Generator Installation	District 5	\$ -	\$ 125,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
1002555 - Fire Station 6 Exterior Brick Upgrade & Waterproofing	District 5	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1002122 - Fleet Maintenance Decentralization - 40th Street	District 5	\$ 256,365	\$ 8,965,035	\$ -	\$ 3,036,000	\$ -	\$ -	\$ -	\$ 12,001,035
1002523 - FS No 13 Wind Mitigation & Generator	District 6	\$ -	\$ 663,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 663,869
1002522 - FS No 16 Wind Mitigation & Generator	District 6	\$ -	\$ 525,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,489
1002521 - FS No 3 Wind Mitigation & Generator	District 6	\$ -	\$ 567,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,900
1000440 - Hanna Avenue Relocation	District 5	\$ 122,621,033	\$ 125,486,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,486,950
1002559 - Hunt Community Center Air Conditioning Upgrade	District 6	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000
1002560 - Kate Jackson Community Center Air Conditioning Upgrade	District 4	\$ -	\$ -	\$ -	\$ 616,000	\$ -	\$ -	\$ -	\$ 616,000
1002416 - LED Lighting Installations at Parks & Recreation Locations	Citywide	\$ 77,690	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
1001519 - Old City Hall Building Improvements	District 5	\$ 1,593,484	\$ 4,567,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,567,581
1002554 - Parks & Recreation Infrastructure Painting Upgrade	Citywide	\$ -	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
1002701 - Police District Buildings 2 & 3 Improvements	District 5	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1002583 - Port Tampa Community Center Air Conditioning Upgrade	District 4	\$ 182,186	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000
1002121 - Relocation of TPD Impound Facility and Offices	District 6	\$ 4,333,086	\$ 8,475,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,475,732
1001689 - Tampa Fire Rescue Driveway & Apron Replacement	Citywide	\$ 500,000	\$ 600,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,050,000
1002562 - Tampa Municipal Office Building Lobby Upgrades	District 5	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
1001212 - Tampa Police Department Headquarters Improvements	District 5	\$ 540,039	\$ 1,573,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,149
1002558 - Tampa Police District 3 Air Conditioning Upgrade	District 5	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ 720,000
1002414 - Tampa Theatre Fire Alarm Replacement	District 5	\$ 64,255	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
1001518 - Tampa Union Station Building Improvements	District 5	\$ 196,350	\$ 5,360,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,360,806
1002706 - TFR Overhead Door Replacements	Citywide	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
1002703 - TMOB Breakroom Upgrades	District 5	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
1002420 - TMOB Electrical Upgrades	District 5	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
1002702 - TMOB Elevator Upgrade	District 5	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000
1002553 - TMOB Restroom Upgrades	District 5	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
1001705 - Union Station Concession and Donations Funded Improvements	District 5	\$ -	\$ 25,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,320
<b>Facility Management Total</b>		<b>\$ 138,671,523</b>	<b>\$ 170,569,393</b>	<b>\$ 5,475,000</b>	<b>\$ 9,917,000</b>	<b>\$ 6,125,000</b>	<b>\$ 3,775,000</b>	<b>\$ 4,000,000</b>	<b>\$ 199,861,393</b>
<b>Fire</b>									
1002528 - Fire Station 9 Renovations	District 6	\$ 216,806	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,927,610	\$ 19,276,100	\$ 21,853,710
1002526 - Fire Station No 6 Expansion and Property Acquisition	District 5	\$ -	\$ 5,750,000	\$ -	\$ 2,052,085	\$ -	\$ 20,520,845	\$ -	\$ 28,322,930
1000983 - TFR Fire Station Improvements	Citywide	\$ 1,265,282	\$ 2,270,029	\$ 400,000	\$ 500,000	\$ 500,000	\$ 100,000	\$ -	\$ 3,770,029
1000986 - TFR Fire Station No 24	District 7	\$ 40,715	\$ 3,130,000	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 23,130,000
1002609 - TFR Fire Station No. 10	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,736,969	\$ 17,369,690	\$ 19,106,659
1002425 - TFR Maintenance/Supply Shop	Citywide	\$ 47,300	\$ 12,650,000	\$ -	\$ 1,272,000	\$ -	\$ 40,000,000	\$ -	\$ 53,922,000
<b>Fire Total</b>		<b>\$ 1,570,103</b>	<b>\$ 24,450,029</b>	<b>\$ 400,000</b>	<b>\$ 23,824,085</b>	<b>\$ 500,000</b>	<b>\$ 64,285,424</b>	<b>\$ 36,645,790</b>	<b>\$ 150,105,328</b>
<b>Fleet Maintenance</b>									
1002418 - Citywide Electric Vehicle (EV) Charging Infrastructure	Citywide	\$ 144,211	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Fleet Maintenance Total</b>		<b>\$ 144,211</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Golf Courses</b>									
1000971 - Babe Zaharias Golf Course	District 7	\$ 598,769	\$ 685,731	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,285,731
1000970 - Rocky Point Golf Course	District 6	\$ 462,774	\$ 495,138	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,095,138
1000969 - Rogers Park Golf Course	District 5	\$ 725,704	\$ 1,197,996	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,797,996
<b>Golf Courses Total</b>		<b>\$ 1,787,248</b>	<b>\$ 2,378,866</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 4,178,866</b>
<b>Infrastructure &amp; Mobility Administration</b>									
1001913 - Comprehensive Infrastructure for Tampa's Neighborhoods, Phase I	Citywide	\$ 69,282,890	\$ 96,146,551	\$ 8,375,000	\$ -	\$ -	\$ -	\$ -	\$ 104,521,551
<b>Infrastructure &amp; Mobility Administration Total</b>		<b>\$ 69,282,890</b>	<b>\$ 96,146,551</b>	<b>\$ 8,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,521,551</b>
<b>Non-Departmental</b>									
0000191 - Straz Center for the Performing Arts Improvements	District 5	\$ 885,039	\$ 935,039	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,305,039
1002667 - UT - Plant Hall Improvements	District 4	\$ -	\$ 261,568	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,611,568
<b>Non-Departmental Total</b>		<b>\$ 885,039</b>	<b>\$ 1,196,608</b>	<b>\$ 440,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 2,916,608</b>
<b>Parking</b>									
1002489 - Automated Parking Management System	Citywide	\$ 50,000	\$ 328,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,077
1002537 - Centro Ybor Garage Elevators and Fire Alarm Modernization	District 5	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
1001110 - Centro Ybor Garage Restoration	District 5	\$ 142,021	\$ 442,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,400
1001219 - Citywide Parking Garage and Lot Improvements, Phase II	Citywide	\$ 2,766,412	\$ 5,160,563	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,160,563
1002659 - EV Charging Stations and Infrastructure Upgrade	Citywide	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
1002539 - Fixed LPR Initiative (Garages and Lots)	Citywide	\$ -	\$ 300,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,300,000
1001111 - Fort Brooke Garage Restoration	District 5	\$ 47,325	\$ 97,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,700
1002541 - Garage aesthetic and way-finding upgrade	Citywide	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
1002540 - Garage Maintenance and Rehabilitation	Citywide	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
1001217 - On-Street Parking Meter Replacement	Citywide	\$ 1,187,618	\$ 1,395,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,718
1002538 - Palm Avenue Garage Elevators and Fire Alarm Modernization	Citywide	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
1001113 - Palm Avenue Garage Restoration	District 5	\$ 29,678	\$ 64,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,600



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1002536 - Pam Iorio Garage Elevators and Fire Alarm Modernization	District 5	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
1001582 - Parking Administration Office Roof and HVAC Replacement	District 5	\$ 348,509	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,000
1001580 - Parking Garage Revenue Control Equipment Replacement (PCI Compliance)	Citywide	\$ 1,818,315	\$ 2,825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,000
1001114 - Poe Garage Restoration	District 5	\$ 30,653	\$ 80,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,695
1002658 - Repaving and Striping City-owned Parking Garages and Lots	Citywide	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
1001112 - Rivergate Garage Restoration	District 5	\$ 153,805	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1002586 - Secure Bike Parking Initiative	Citywide	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
1002532 - Smart City Curb Management Initiative	Citywide	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
1002525 - Smart City Parking Guidance	Citywide	\$ -	\$ -	\$ 5,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
1001237 - South Regional Garage Damage Repairs	District 5	\$ 165,453	\$ 169,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,679
1001874 - TPD Garage Restoration	District 5	\$ 235,974	\$ 236,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000
1001415 - William F. Poe Parking Garage Elevator Replacement/ Modernization	District 5	\$ 513,602	\$ 597,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,000
<b>Parking Total</b>		<b>\$ 7,489,365</b>	<b>\$ 18,811,433</b>	<b>\$ 9,500,000</b>	<b>\$ 18,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 51,311,433</b>
<b>Parks &amp; Recreation</b>									
1002401 - Athletic Field Lighting Citywide	Citywide	\$ -	\$ 3,110,189	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 6,310,189
1002270 - Cal Dickson Greenspace Improvements	District 6	\$ 279,236	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
1001419 - Citywide ADA Improvements	Citywide	\$ 829,869	\$ 1,285,634	\$ 1,050,132	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,135,766
1001426 - Citywide Dock and Boardwalk Replacement	Citywide	\$ 281,477	\$ 1,369,001	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,869,001
1002410 - Citywide Parks Land Acquisition	Citywide	\$ 59,253	\$ 400,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000
1002268 - Copeland Park Pond Overlook	District 7	\$ 9,358	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000
1001617 - Demolition of Old Structures	Citywide	\$ 153,836	\$ 543,708	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 643,708
1001937 - East Tampa Recreational Complex	District 5	\$ 7,270,172	\$ 41,258,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,258,182
1002293 - Gandy Park South and A. J. Palonis Park Improvements	District 4	\$ 142,693	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
1002426 - Grant Opportunities - City Match	Citywide	\$ -	\$ 304,400	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,554,400
1001616 - Greenways, Trails and Gateway Marker Signs Improvements	Citywide	\$ 40,831	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
1002715 - Guida House Renovations	District 6	\$ -	\$ -	\$ 250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,750,000
1002269 - Henri and Ola Dog Park and Walking Trail	District 7	\$ 118,072	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,000
1002404 - Hyde Park Improvements	District 4	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
1002716 - K-Bar Ranch Park	District 7	\$ -	\$ -	\$ 750,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 8,250,000
1002398 - Parks & Recreation Citywide Maintenance and Repair	Citywide	\$ 244,218	\$ 975,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,175,000
1002406 - Parks & Recreation Electrical Upgrades and Repair	Citywide	\$ 337,102	\$ 565,967	\$ 270,000	\$ 226,000	\$ -	\$ -	\$ -	\$ 1,061,967
1000987 - Parks and Recreation Major Repairs and Renovations	Citywide	\$ 1,096,177	\$ 1,358,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,352
1002403 - Pool Blanket & Heater Replacements	District 4; District 6	\$ 83,966	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
1002316 - Purity Springs Restoration and Living Shoreline Project	District 6	\$ 56,672	\$ 254,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,940
1002409 - Replacement Windows for Recreation Centers	District 6	\$ 56,996	\$ 101,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,394
1001619 - Restrooms and Storage Additions	Citywide	\$ 31,953	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
1001936 - Rivercrest Park Boardwalk Renovation	District 6	\$ 159,500	\$ 1,089,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,089,000
1002427 - Seawalls and Natural Systems	Citywide	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000
1001427 - Security Lighting and Cameras in Parks	Citywide	\$ 795,673	\$ 1,085,322	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,585,322
1002115 - Shade Structures	Citywide	\$ 268,779	\$ 779,206	\$ 250,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,879,206
1002116 - Small Neighborhood Parks	Citywide	\$ 1,862,228	\$ 2,877,450	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 4,877,450
1002402 - Softball Dugout Renovations	District 7	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1002400 - Stand Alone Restrooms	Citywide	\$ -	\$ 400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
1002407 - Sulphur Springs Park Site Improvements	District 5	\$ -	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
1001418 - Sulphur Springs Pool Deck Replacement	District 6	\$ 115,892	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000
1002394 - Sulphur Springs Pool Improvements	District 5	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
1002396 - Sulphur Springs Tower Improvements	District 5	\$ 458,619	\$ 526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,000
1002397 - Veterans Memorials Citywide	Citywide	\$ 275,097	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
1001231 - Vila Brothers Park Improvements	District 6	\$ 1,866,309	\$ 1,991,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,991,100
1000147 - Wayne C. Papy Recreation Center Renovations	District 6	\$ 493,354	\$ 567,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,882
1002408 - Wellswood Church	District 6	\$ 27,374	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Parks &amp; Recreation Total</b>		<b>\$ 17,414,703</b>	<b>\$ 69,884,729</b>	<b>\$ 7,520,132</b>	<b>\$ 5,276,000</b>	<b>\$ 11,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 98,080,861</b>
<b>Police</b>									
1002573 - Aviation Unit Building Renovation	District 6	\$ 11,780	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1001746 - K-9 Operation Facility	District 5	\$ 286,281	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1002423 - Public Safety Training Facilities	District 5	\$ 397,175	\$ 13,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 13,750,000
1002690 - TPD Howard Avenue Annex Building	District 6	\$ -	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
<b>Police Total</b>		<b>\$ 695,236</b>	<b>\$ 13,750,000</b>	<b>\$ 40,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,500,000</b>
<b>Solid Waste &amp; Environmental Program Management</b>									
1002670 - McKay Bay Complex Access Road Reconstruction and Improvements	Citywide	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
1002430 - McKay Bay Waste-to-Energy Facility Retrofit/Upgrades	Citywide	\$ 77,172,829	\$ 99,931,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,931,279
1001883 - McKay Bay WTE ABB DCS Upgrade	Citywide	\$ 1,727,820	\$ 1,919,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,919,800
1001889 - McKay Bay WTE Ash Floors and Bunkers Repairs	Citywide	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1001886 - McKay Bay WTE Building Upgrades/Renovations	Citywide	\$ 271,253	\$ 280,226	\$ 719,800	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,026
1002646 - McKay Bay WTE Bull Nose & Water Wall Tube Replacement	Citywide	\$ 2,802,122	\$ 2,802,122	\$ 1,500,000	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ 6,102,122
1002643 - McKay Bay WTE Carbon Silo Refurbishment	Citywide	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
1002102 - McKay Bay WTE Freewheeling - Electric Power Transmission	Citywide	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 2,000,000	\$ 1,000,000	\$ 7,000,000
1002594 - McKay Bay WTE Lime Silo Refurbishment	Citywide	\$ -	\$ -	\$ 375,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,475,000
1002224 - McKay Bay WTE Projects Management Coordination/Contract	Citywide	\$ 6,111,857	\$ 8,190,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,190,829
1001878 - McKay Bay WTE Security and Camera Improvements	Citywide	\$ 105,370	\$ 126,685	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 386,685
1002105 - Original Transfer Station Renovation	Citywide	\$ -	\$ 176,136	\$ 2,296,000	\$ -	\$ -	\$ -	\$ -	\$ 2,472,136
1001892 - Solid Waste Disposal Alternatives Project	Citywide	\$ 107,920	\$ 487,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,285
1002631 - Solid Waste East Clark Street Land Acquisition	Citywide	\$ 4,084,350	\$ 4,285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,285,000
1002392 - Solid Waste Environmental Coordination Program	Citywide	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1002390 - Solid Waste Management & Infrastructure Improvements Program	Citywide	\$ -	\$ 14,013,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,013,873
1002693 - Solid Waste McKay Bay Campus Fleet Maintenance Building	Citywide	\$ -	\$ -	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
1002391 - Solid Waste McKay Bay Waste-to-Energy Facility Program	Citywide	\$ -	\$ 2,031,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,031,126
1001876 - Solid Waste Permanent CNG Station - Future Time - Fill 3, 4, and 5	Citywide	\$ 103,900	\$ 199,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,743
1001400 - Solid Waste Relocation to 34th Street/McKay Bay Complex	Citywide	\$ 6,361,864	\$ 99,933,984	\$ 10,654,350	\$ -	\$ -	\$ -	\$ -	\$ 110,588,334
1001398 - Solid Waste Route Optimization	Citywide	\$ 1,018,811	\$ 2,437,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,437,627
1000948 - Solid Waste Truck Wash Facility Renovations	District 6	\$ 217,859	\$ 617,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,859
1002393 - Spruce Street Brownfield Remediation	District 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,000,000
<b>Solid Waste &amp; Environmental Program Management Total</b>		<b>\$ 100,085,954</b>	<b>\$ 238,073,574</b>	<b>\$ 35,055,150</b>	<b>\$ 1,600,000</b>	<b>\$ 4,900,000</b>	<b>\$ 13,900,000</b>	<b>\$ 1,000,000</b>	<b>\$ 294,528,724</b>
<b>Stormwater</b>									
1001420 - 56th Street & Broadway Avenue Flooding Relief	District 5	\$ 473,547	\$ 1,542,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,542,841
1001371 - Anita Subdivision Flooding Phase II	District 4	\$ 643,064	\$ 1,737,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,058
1001151 - Annual CIPP Rehabilitation	Citywide	\$ -	\$ 1,265,155	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 2,765,155
1001587 - Beach Park Drainage Improvements	District 6	\$ 930,998	\$ 1,035,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,016
1000581 - Box Culvert Rehabilitation	Citywide	\$ 4,216,984	\$ 7,349,787	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,349,787
1002572 - Citywide Watershed Master Plan	Citywide	\$ -	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
1002113 - Clark Street and 30th Street Pipe Relocation	District 5	\$ 111,362	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
1001218 - Consultants and Land Acquisition FY2018 - FY2022	Citywide	\$ 4,035,693	\$ 4,806,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,806,339
1001948 - Delaware, Oregon, and Dakota Groundwater Diversion	District 4	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
1000751 - Ditch Rehabilitation	Citywide	\$ 1,823,320	\$ 4,805,537	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,805,537
1001586 - Everina Street from Carrington Avenue to Coachman Avenue Flooding Relief	District 4	\$ 59,922	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1001175 - Failed Pipe CIPP FY2018 - FY2022	Citywide	\$ 1,963,101	\$ 2,343,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,343,405
1001169 - Hamilton Creek Water Quality Improvements	District 6	\$ 125,506	\$ 300,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,041
1002375 - In House Flooding Relief and Failed Pipe Replacement	Citywide	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000
1001176 - In House Flooding Relief and Failed Pipe Replacement FY2018 - FY2022	Citywide	\$ 1,317,088	\$ 2,505,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,505,711
1001440 - Krental from Kennedy to Cleveland Flooding Relief	District 6	\$ 2,491,632	\$ 3,366,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,366,637
1001171 - Lamb Canal Rehabilitation	District 4	\$ 368,867	\$ 12,400,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,400,058
1001527 - Lantana-Poinsettia Pump Station	District 7	\$ 265,951	\$ 532,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,201
1000750 - Lower Peninsula Watershed Plan - Southeast Region	District 4	\$ 36,788,244	\$ 85,768,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,768,247
1001585 - Manhattan: Vasconia Street to Obispo Street Flooding Relief	District 4	\$ 154,017	\$ 10,369,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,369,240
1001588 - Newport, Willow, Orleans, and Watrous Avenue Groundwater Diversions	District 4	\$ 1,798,594	\$ 3,156,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,800
1001173 - North Tampa Closed Basins FY2018 - FY2022	District 7	\$ 4,902,995	\$ 6,595,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,595,917
1002448 - South Howard Flood Relief and Streetscape	District 4	\$ 130,212	\$ 21,217,551	\$ 3,800,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 1,000,000	\$ 44,017,551
1000773 - Southeast Seminole Heights Flood Relief	District 5; District 6	\$ 32,979,444	\$ 40,936,148	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 41,136,148
1001370 - ST Annual Contract - Copeland Park Flooding Relief	District 7	\$ 1,076,081	\$ 1,524,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,524,000
1002374 - Stormwater Annual Contract	Citywide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1002376 - Stormwater Consultants and Land Acquisition	Citywide	\$ -	\$ 848,200	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ 2,848,200
<b>Stormwater Total</b>		<b>\$ 96,656,621</b>	<b>\$ 218,125,890</b>	<b>\$ 7,000,000</b>	<b>\$ 7,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 250,625,890</b>
<b>Technology &amp; Innovation</b>									
1002157 - Accela Upgrade	Citywide	\$ 1,112,931	\$ 1,660,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000
1002006 - Cayenta Upgrade & Enhancements	Citywide	\$ 544,868	\$ 756,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756,044
1001687 - Citywide Backup Data Center Upgrades	Citywide	\$ 1,529,169	\$ 2,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,940,000
1002698 - Citywide Infrastructure Upgrade	Citywide	\$ -	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 9,500,000
1000215 - Customer Service Center Upgrade	District 5	\$ 1,269,966	\$ 1,713,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,713,000
1002395 - Dimensions Time Keeping and Analytics	Citywide	\$ -	\$ 503,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,579
1002565 - Information Technology Service Management (ITSM) Replacement	Citywide	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
1002399 - OnBase Agenda and Document Management System	Citywide	\$ 320,583	\$ 932,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,176
1002564 - Oracle Recruiting Module	Citywide	\$ -	\$ -	\$ 2,370,000	\$ -	\$ -	\$ -	\$ -	\$ 2,370,000
1000762 - Public Safety Communications	District 5	\$ 12,744,893	\$ 13,633,525	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 23,533,525
1001667 - Public Safety P25 Radio System Expansion	Citywide	\$ 2,757,718	\$ 3,062,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,062,724
1002563 - Tampa Police Data Mart Revamp	Citywide	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,000
1002697 - TFR CAD and Alerting Platforms	Citywide	\$ -	\$ -	\$ 3,075,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 4,100,000
<b>Technology &amp; Innovation Total</b>		<b>\$ 20,280,127</b>	<b>\$ 26,995,049</b>	<b>\$ 8,510,000</b>	<b>\$ 4,505,000</b>	<b>\$ 3,980,000</b>	<b>\$ 4,480,000</b>	<b>\$ 4,480,000</b>	<b>\$ 52,950,049</b>
<b>Transportation</b>									
1002660 - 2022 Safe Streets for All - Multiple Locations	Citywide	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
1002672 - 2023 Safe Streets for All	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1001530 - 30th Street Complete Streets Sidewalk & Safety Improvement	District 7	\$ 574,967	\$ 734,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,000
1001226 - 34th Street North From Columbus Drive to US92/East Hillsborough Avenue	District 5	\$ 4,717,473	\$ 5,578,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,578,815
1001222 - Alley Restoration	Citywide	\$ 375,742	\$ 582,098	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 832,098
0000005 - Armenia Avenue at Busch Boulevard Intersection Improvements	District 6	\$ 3,579,664	\$ 5,585,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,585,511
1001223 - Brick Street Restoration	Citywide	\$ 445,311	\$ 540,435	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,040,435
1002354 - Bridge and Seawall Program	Citywide	\$ 208,011	\$ 745,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 2,720,000
1000248 - Brorein Street Bridge Rehabilitation	District 5	\$ 1,156,544	\$ 4,389,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,389,949
1002575 - Commerce Palms Dr and Compton Dr New Signal Project	District 7	\$ 2,450	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
1001227 - Congestion Mitigation Program	Citywide	\$ 519,456	\$ 980,979	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,480,979
1001590 - Davis Boulevard Complete Streets and Safety Improvements	District 4	\$ 2,175,955	\$ 2,292,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,292,904
1001671 - Downtown Mobility Program	District 4	\$ 26,100	\$ 950,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,450,000
1001934 - Doyle Carlton Drive and Laurel Street Roundabout	District 5	\$ 454,602	\$ 867,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 867,000
1001221 - East Columbus Drive From North Nebraska Avenue to 14th Street	District 5	\$ 4,670,610	\$ 4,673,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,673,179
1001930 - El Prado Sidewalk from Lois Avenue to Bayshore Boulevard	District 4	\$ 503,818	\$ 4,383,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,383,843
1001931 - El Prado Sidewalk from Omar Avenue to Lois Avenue	District 4	\$ 327,921	\$ 2,433,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,433,722
1001531 - Floribaska Avenue from North Tampa Street to 9th Street Complete Streets	District 5	\$ 319,139	\$ 4,154,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,154,427
1001516 - Green ARtery Segment D from Sulphur Springs Park to 22nd Street Park	District 6	\$ 144,498	\$ 507,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,623
1001517 - Green ARtery Segment E - North Boulevard from Sligh Avenue to East Bird Street	District 6	\$ 161,143	\$ 1,143,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,143,362
1002091 - Green Spine Cycle Track - Phase 3B from 7th Avenue to 13th Avenue	District 5	\$ -	\$ 1,645,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,645,831
1002092 - Green Spine Cycle Track - Phase 3C from 13th Avenue to 21st Avenue	District 5	\$ -	\$ 2,544,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,544,487
1002587 - Green Spine Cycle Track -PH 2A From Howard Ave. to Rome Ave.	District 5	\$ -	\$ 67,730	\$ 618,250	\$ -	\$ -	\$ -	\$ -	\$ 685,980
1001539 - Hampton Terrace Neighborhood Resurfacing and Traffic Calming	District 5	\$ 1,359,644	\$ 1,435,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,435,178
1002148 - Hanna Avenue Mobility Improvements	District 5	\$ 393,639	\$ 2,736,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,736,000
1001513 - Highwoods Preserve Parkway and Highwoods Palm Way Intersection Improvements	District 7	\$ 712,663	\$ 888,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 888,236
1000931 - Hyde Park/Plant Avenue Safety	District 4	\$ 969,519	\$ 1,072,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,072,928
1000250 - Intelligent Transportation System (ITS) Maintenance	Citywide	\$ 949,026	\$ 1,352,174	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,352,174
0000080 - Intelligent Transportation Systems Program	Citywide	\$ 1,651,685	\$ 2,008,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,902
1002355 - Interbay Area Mobility Program	District 4	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
1001929 - Interbay Boulevard at Tanker Way Intersection Improvements	District 4	\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,000
1001674 - Lois Avenue Complete Streets and Safety Improvements	District 6	\$ -	\$ 400,000	\$ -	\$ -	\$ 1,701,950	\$ -	\$ -	\$ 2,101,950
1002630 - Macdill Airforce Base Access Improvements	District 4	\$ -	\$ 2,578,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,578,308
1000980 - Manhattan Avenue Roadway Improvements	District 4	\$ 199,356	\$ 1,021,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,021,330
1001563 - Mobility as a Service Pilot Project	Citywide	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
1001830 - North 26th Street and East Dr. Martin Luther King Jr. Boulevard Traffic Signal	District 5	\$ 207,942	\$ 687,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,077
0000289 - North O'Brien Street Improvements	District 6	\$ 1,825,054	\$ 6,005,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,005,092



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1001224 - North Rome Avenue from West Kennedy Boulevard to West Columbus Drive	District 4; District 5	\$ -	\$ 70,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,263
1000576 - Red Light Camera Program	Citywide	\$ 1,945,040	\$ 5,260,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,260,118
1002663 - Regional Infrastructure Accelerator	Citywide	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
1002350 - Resurfacing	Citywide	\$ 4,144,276	\$ 11,840,963	\$ 4,140,000	\$ 4,140,000	\$ 4,140,000	\$ 4,140,000	\$ 4,140,000	\$ 32,540,963
1001546 - Ridgewood Park Neighborhood Resurfacing and Traffic Calming	District 5	\$ 2,519,274	\$ 2,520,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520,245
1002357 - Roadway Signage	Citywide	\$ -	\$ 43,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,087
1001592 - Sidewalk Maintenance and Rehabilitation Citywide FY2020 - FY2024	Citywide	\$ 2,959,881	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
1002349 - Sidewalks Construction Citywide	Citywide	\$ 816,954	\$ 3,171,057	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,921,057
1001577 - South Himes Avenue and West Euclid Avenue Signal Upgrade	District 4	\$ 205,877	\$ 205,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,877
0000006 - Spruce Street Corridor Improvements	District 6	\$ 1,396,749	\$ 2,134,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,134,534
0000085 - Street Lights	Citywide	\$ 572,790	\$ 729,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,081
1001421 - Street Resurfacing - Traffic Operations	Citywide	\$ 6,088,706	\$ 7,797,027	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 14,547,027
1000575 - Streetcar Infrastructure	District 5	\$ 520,477	\$ 1,615,628	\$ 250,125	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,865,753
1002096 - Tampa Multi-Modal Network and Safety Improvements	District 4	\$ 548,584	\$ 31,246,000	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 31,796,000
1001935 - Tampa Street and 7th Avenue Traffic Signal	District 5	\$ 683,314	\$ 712,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,000
1000251 - Traffic Signal Communication Support (ITS)	Citywide	\$ 1,217,292	\$ 1,573,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,098
1002449 - Traffic Signals	Citywide	\$ 287,255	\$ 2,262,257	\$ 890,000	\$ 890,000	\$ 890,000	\$ 890,000	\$ 890,000	\$ 6,712,257
1002445 - Twiggs Street Complete Street	District 5	\$ -	\$ 1,496,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,496,030
1001512 - Tyson Avenue Improvements	District 4	\$ 137,535	\$ 740,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 740,406
1002673 - Uniting Neighborhoods and Infrastructure for Transportation (UNITE): Ashley Drive	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1002356 - Vision Zero Safety Improvements Program	Citywide	\$ 188,846	\$ 1,369,015	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 5,994,015
1001849 - West Cleveland Street and South Rome Avenue Traffic Signal	District 4; District 6	\$ 119,945	\$ 421,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,061
1002692 - West Platt at South Fremont Avenue	District 4	\$ -	\$ 469,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,343
1001848 - West Platt Street and South Fremont Avenue Traffic Signal	District 4; District 6	\$ 143,549	\$ 146,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,669
0000088 - West Shore Boulevard and Gandy Boulevard	District 4	\$ 3,378,711	\$ 5,255,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,255,394
1001675 - Westshore Area Mobility Program	District 6	\$ 1,367	\$ 1,079,122	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,829,122
1001594 - Westshore Residential Neighborhood Improvements Program	District 6	\$ 91,370	\$ 1,179,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,229
1000775 - Westshore Area Roadway Extension	District 6	\$ 4,474,212	\$ 7,331,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,331,133
<b>Transportation Total</b>		<b>\$ 61,373,937</b>	<b>\$ 178,371,758</b>	<b>\$ 12,268,375</b>	<b>\$ 11,500,000</b>	<b>\$ 13,001,950</b>	<b>\$ 11,300,000</b>	<b>\$ 11,300,000</b>	<b>\$ 237,742,083</b>
<b>Wastewater</b>									
1002656 - 18th Street Pumping Station Rehabilitation	District 7	\$ -	\$ -	\$ 750,000	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 2,125,000
1002678 - 43rd Street Pumping Station Rehabilitation	District 7	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 15,000,000	\$ -	\$ 16,750,000
1002380 - Annual Wastewater Cured-in-place Pipeline Rehabilitation Contract	Citywide	\$ 4,282,607	\$ 5,338,980	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 20,338,980
1002016 - Collection System Rehabilitation Contract	Citywide	\$ 10,915,554	\$ 10,943,681	\$ 4,300,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,750,000	\$ 33,493,681
1002677 - Deleuil Pumping Station Rehabilitation	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
1002676 - Dexter Pumping Station Rehabilitation	District 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
1002684 - East Tampa Pumping Station Rehabilitation	District 5	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 15,000,000	\$ -	\$ 16,750,000
1001579 - Engineering Consulting Services	Citywide	\$ 1,365,674	\$ 1,779,286	\$ 714,600	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,493,886
1002498 - Fleet Decentralization - Port Tampa	Citywide	\$ 440,949	\$ 1,173,739	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,173,739
1001567 - Force Main Discharge Rehabilitation	Citywide	\$ 1,030,197	\$ 1,216,183	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,216,183
1002685 - Gandy Gardens Pumping Station Rehabilitation	District 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
1002675 - H F Curren AWTP Denitrification Filter Improvements	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 40,000,000	\$ 40,750,000
1002679 - H F Curren AWTP Mixed Sludge Pumping Station MCC Replacements	District 5	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
1002681 - H F Curren AWTP Filter Building MCC 58A Replacement	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
1001865 - H. F. Curren AWTP Master Plan	Citywide	\$ 85,877,191	\$ 160,374,714	\$ 61,500,000	\$ 25,000,000	\$ 30,500,000	\$ 18,500,000	\$ -	\$ 295,874,714
1000721 - H. F. Curren Miscellaneous Treatment Plant Improvements	Citywide	\$ 1,727,976	\$ 2,301,799	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 13,301,799
1002617 - Howard F. Curren Advanced Wastewater Treatment Plant HVAC Replacement, Design	District 5	\$ -	\$ 586,273	\$ 1,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 8,586,273
1001374 - Large Gravity Sewer Cleaning	Citywide	\$ 885,581	\$ 930,194	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,930,194
1000511 - Miscellaneous Pumping Station Repairs	Citywide	\$ 1,723,819	\$ 1,724,227	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,500,000	\$ 10,724,227
1002682 - Mulberry Pumping Station Rehabilitation	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
1002680 - Neighborhood Collection Systems Rehabilitation of CIPP Lining	Citywide	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 10,000,000	\$ 40,000,000
1001810 - Pumping Stations Rehabilitation Design Build	Citywide	\$ 3,131,616	\$ 18,515,916	\$ 5,925,000	\$ 7,125,000	\$ 6,000,000	\$ -	\$ -	\$ 37,565,916
1001809 - Sulphur Springs Pumping Station Design Build	District 4	\$ 686,203	\$ 1,599,567	\$ 6,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 37,599,567
1001185 - Tuberculated Gravity Pipeline Rehabilitation	Citywide	\$ 4,084,446	\$ 4,972,037	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 6,472,037
1002652 - University Pumping Station Rehabilitation	Outside City Limits	\$ -	\$ -	\$ 2,000,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 27,000,000
1002490 - Wastewater Manhole Rehabilitation	Citywide	\$ 420,786	\$ 2,768,716	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 14,768,716



Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Total Budget
1002683 - Ybor Pumping Station Automatic Bar Screen	District 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
1001376 - Ybor Pumping Station Standby Generator	District 5	\$ 1,174,695	\$ 1,192,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,192,661
<b>Wastewater Total</b>		<b>\$ 117,747,293</b>	<b>\$ 215,417,973</b>	<b>\$ 112,189,600</b>	<b>\$ 119,750,000</b>	<b>\$ 65,250,000</b>	<b>\$ 79,800,000</b>	<b>\$ 78,750,000</b>	<b>\$ 671,157,573</b>
<b>Water</b>									
1001390 - Advanced Metering Infrastructure (AMI)	Citywide	\$ 618,184	\$ 2,307,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,307,192
1000317 - Citywide Meter/Hydrant/Valve Installation and Replacement	Citywide	\$ 97,554,491	\$ 111,180,043	\$ 6,040,845	\$ 8,500,000	\$ 9,720,000	\$ 14,940,000	\$ -	\$ 150,380,888
1001206 - Citywide Water Main Replacements, Phase 2	Citywide	\$ 70,123,818	\$ 84,517,101	\$ 26,706,909	\$ 34,884,412	\$ 42,176,642	\$ 51,529,589	\$ 16,035,000	\$ 255,849,653
1000677 - D. L. Tippin Administration Building Rehabilitation	Citywide	\$ 5,964,503	\$ 7,086,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,086,600
1001584 - D. L. Tippin Chemical System Improvements	Citywide	\$ 31,700,130	\$ 42,121,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,121,607
1001786 - D. L. Tippin Engineering Office Modular	Citywide	\$ 1,710,469	\$ 1,747,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,747,188
1001855 - D. L. Tippin Facility Expansion - Suspended Ion Exchange	Citywide	\$ 2,124,012	\$ 2,231,642	\$ 6,442,000	\$ 31,805,000	\$ 38,523,000	\$ 38,523,000	\$ 38,523,000	\$ 156,047,642
1002210 - D. L. Tippin Filter Improvements	Citywide	\$ 16,268,881	\$ 41,693,509	\$ 35,315,000	\$ 28,664,000	\$ 21,733,000	\$ 423,000	\$ -	\$ 127,828,509
1001388 - D. L. Tippin High Service Pump Station	Citywide	\$ 88,957,184	\$ 99,372,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,372,203
1001392 - D. L. Tippin Ozone Improvements, Phases 1 and 2	Citywide	\$ 3,132,048	\$ 4,763,526	\$ 7,289,000	\$ 11,670,000	\$ 11,670,000	\$ 8,472,000	\$ -	\$ 43,864,526
1000735 - D. L. Tippin Raw Water Pump and Intake Improvements	Citywide	\$ 2,837,312	\$ 3,694,490	\$ 9,942,000	\$ 15,916,000	\$ 15,916,000	\$ 15,916,000	\$ 15,916,000	\$ 77,300,490
1001860 - D. L. Tippin Sitewide Electrical Improvements	Citywide	\$ 3,048,911	\$ 19,662,723	\$ 22,327,747	\$ 33,917,841	\$ 5,058,000	\$ -	\$ -	\$ 80,966,311
1000678 - D. L. Tippin Tank Rehabilitation	Citywide	\$ 2,075,574	\$ 2,090,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,628
1001864 - D. L. Tippin Water Department Buildings	Citywide	\$ 2,875,061	\$ 3,134,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,867
1001194 - D. L. Tippin Water Plant Treatment Improvements, Phase 2	Citywide	\$ 1,326,315	\$ 1,547,276	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 4,297,276
1002517 - D.L. Tippin Industrial Control System	Citywide	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 14,000,000
1002185 - Deep Well Injection	Citywide	\$ 91,513	\$ 98,079	\$ -	\$ -	\$ -	\$ 7,694,000	\$ 11,415,000	\$ 19,207,079
1000962 - Fair Oaks Water Main Replacement	District 4	\$ 3,710,933	\$ 4,123,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,123,862
1001552 - Hillsborough River Dam	Citywide	\$ 962,876	\$ 1,484,554	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,484,554
1002443 - Lead and Copper Rule Compliance	Citywide	\$ 159,233	\$ 385,625	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 650,000	\$ 7,035,625
1001195 - Miscellaneous Pipeline Replacement, Phase 2	Citywide	\$ 887,888	\$ 1,046,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,046,321
1002181 - Morris Bridge Campus-Continuity of Operations (COOP) Center	Citywide	\$ 2,376,298	\$ 6,749,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,749,951
1001422 - Morris Bridge Repump Station West Ground Storage Tank Modifications	Citywide	\$ 716,741	\$ 1,115,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,115,480
1002359 - North B St/Himes Ave CIAC Phase 5	District 4; District 6	\$ 1,921,022	\$ 2,329,239	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 17,329,239
1000242 - North Tampa Pressure Enhancements	Citywide	\$ 8,226,384	\$ 8,708,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,708,726
1001941 - Other Water Program	Citywide	\$ -	\$ 22,317,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,317,502
1001842 - Palma Ceia Water Main Replacement, Phase 3	District 4	\$ 3,247,085	\$ 5,377,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,377,252
1002060 - Purify Usable Resources for the Environment	Citywide	\$ 1,406,259	\$ 3,224,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,224,393
1001201 - Remote Storage Tank Improvements	Citywide	\$ 4,683,588	\$ 6,312,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,312,787
1002324 - Sulphur Springs Flow Augmentation	Citywide	\$ 415,836	\$ 640,000	\$ 1,200,000	\$ 3,125,000	\$ 3,250,000	\$ -	\$ -	\$ 8,215,000
1000502 - Sunset Park Distribution Line Replacement	Citywide	\$ 7,866,632	\$ 8,030,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,030,935
1001196 - Upgrade/Relocate Agencies, Phase 2	Citywide	\$ 13,365,951	\$ 16,932,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,932,226
1001939 - Water Distribution Program	Citywide	\$ -	\$ 143,370,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,370,008
1001940 - Water Production Program	Citywide	\$ -	\$ 74,118,141	\$ -	\$ -	\$ 2,173,000	\$ 5,113,000	\$ 29,239,000	\$ 110,643,141
1001240 - Water Quality Sampling Stations	Citywide	\$ 457,699	\$ 475,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,420
1002063 - Water Sustainability Program	Citywide	\$ -	\$ 452,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,250
1000960 - Westshore Water Main Replacement, Phase 2	District 4	\$ 4,451,292	\$ 4,456,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,456,472
<b>Water Total</b>		<b>\$ 385,264,123</b>	<b>\$ 738,899,817</b>	<b>\$ 120,763,501</b>	<b>\$ 175,982,253</b>	<b>\$ 157,719,642</b>	<b>\$ 150,110,589</b>	<b>\$ 131,528,000</b>	<b>\$ 1,475,003,802</b>
<b>Grand Total</b>		<b>\$ 1,069,195,016</b>	<b>\$ 2,076,168,726</b>	<b>\$ 368,846,758</b>	<b>\$ 388,204,338</b>	<b>\$ 272,896,592</b>	<b>\$ 337,571,013</b>	<b>\$ 277,123,790</b>	<b>\$ 3,720,811,217</b>

