

FY2024-2028 Capital Project Detail

Arts and Cultural Affairs

Department

Art & Cultural Affairs

Council District

District 6

Clear All Selections

Project Name (Number)

Hillsborough Avenue I-275 Underpass Artwork (1002133)

Project Location

Hillsborough Avenue I-275 Underpass

Project Description

This project provides for the installation of an artwork located at the I-275 underpass on Hillsborough Avenue.

Budget and Actual Activity to Date



Budgeted	\$430,000
- Actuals	\$0
= Remaining	\$430,000

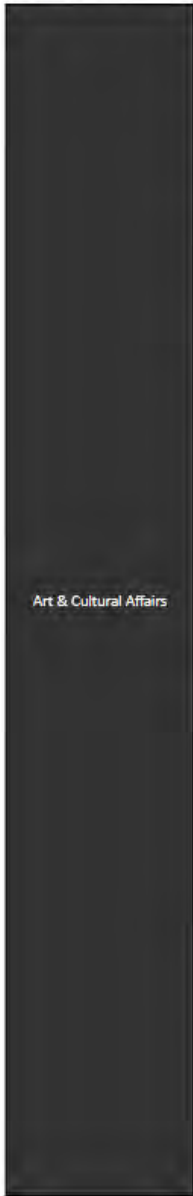
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Art & Cultural Affairs

Council District

District 6

Clear All Selections

Project Name (Number)

Howard Frankland Bridge Gateway Artwork (1002136) ▼

Project Location

Howard Frankland Bridge

Project Description

This project provides for the installation of a gateway artwork located at the Howard Frankland Bridge.

Budget and Actual Activity to Date



Budgeted	\$175,000
- Actuals	\$0
= Remaining	\$175,000

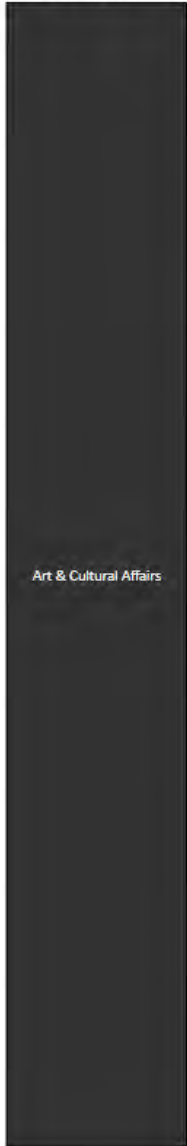
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Art & Cultural Affairs

Council District

District 6

Clear All Selections

Project Name (Number)

Osborne Avenue I-275 Underpass Artwork (1002135) ▼

Project Location
Osborne Avenue I-275 Underpass

Project Description
This project provides for the installation of an artwork located at the I-275 underpass on Osborne Avenue.

Budget and Actual Activity to Date



Budgeted	\$30,000
- Actuals	\$0
= Remaining	\$30,000

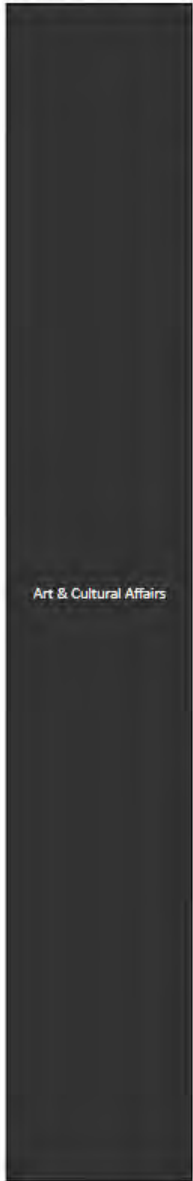
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Public Art	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Development For The Arts CIP Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Art & Cultural Affairs

Council District

Citywide

Clear All Selections

Project Name (Number)

Public Arts Project (1001521) ▼

Project Location
Citywide

Project Description
This project provides for 1% of qualifying capital projects to be spent on public arts projects.

Budget and Actual Activity to Date



Budgeted	\$150,931
- Actuals	\$30,000
= Remaining	\$120,931

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Convention Center & Tourism

Department

Convention Center & Tourism

Council District

District 5

Clear All Selections

Project Name (Number)

Electrical Upgrades (1002529)



Project Location

333 South Franklin St

Project Description

The Center is looking to replace its electrical transformers that are nearing end of life. Most, if not all, are original to the facility which causes significant issues when trying to find replacement breakers. Currently, the Center is performing an audit of all electrical transformers and distribution panels to determine a replacement priority. The amount requested considers any additional needs found during the audit. This project will also include connecting food storage units to backup generators to preserve the onsite provider's food inventory on hand for client needs.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

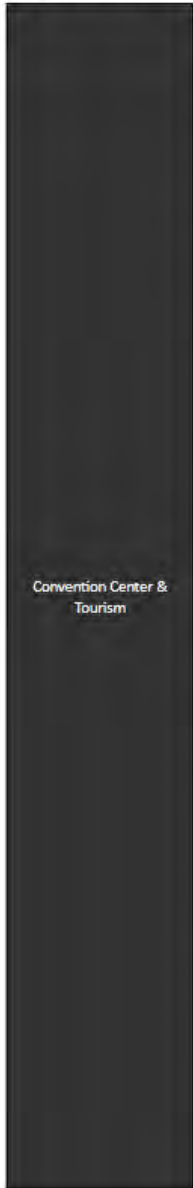
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000
Project Management	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000
Total	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000
Non Ad Bonds CIP Fund Series 2023	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000
Total	\$2,800,000	\$2,500,000	\$2,200,000	\$0	\$0	\$7,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Convention Center & Tourism

Council District

District 5

Clear All Selections

Project Name (Number)

Facility Lighting Upgrades (1002533)

Project Location
333 South Franklin Street

Project Description
The Center is requesting funding to address three components of its existing lighting. The first project is to replace existing lighting with LED. This change offers energy savings by changing out the halogen lighting which uses more power to keep lit. Also, by changing to LED it helps meet LEED certification requirements which the Center has applied for. Another component of this request is to have the ballroom lighting controlling software upgraded to a production package instead of the current institutional package. The upgrade would allow for each section of the ballroom to be treated as individual rooms or any combination that a production company needs. Many of the Center's clients have pointed out this deficiency and have

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000
Project Management	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000
Total	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000
Non Ad Bonds CIP Fund Series 2023	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000
Total	\$305,000	\$375,000	\$500,000	\$0	\$0	\$1,180,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Convention Center & Tourism

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Suppression Repairs and Upgrades (1002530) 🔍 📄

Project Location
333 South Franklin Street

Project Description
The fire suppression system for the Center has been upgraded through the years, but there are a few areas that need to be addressed. Under this project, the fire control system notification software needs to be updated with the Center's current configuration. Also, the parking garage sprinkler pipe has begun to show signs of deterioration necessitating replacement. The fire pumps at the Center need service and repair. These items fall outside of the Center's operational budget due to financial implications.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

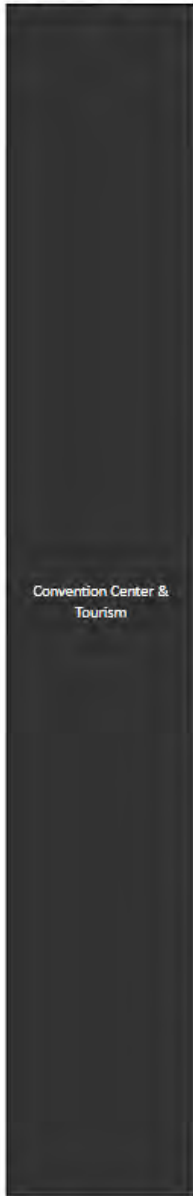
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000
Construction/Improvements	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000
Total	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000
Non Ad Bonds CIP Fund Series 2023	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000
Total	\$250,000	\$450,000	\$520,000	\$0	\$0	\$1,220,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Convention Center &
Tourism

Council District

District 5

Clear All
Selections

Project Name (Number)

HVAC Repairs and Upgrades (1002531)



Project Location

333 South Franklin Street

Project Description

The Center received funding to replace or rebuild a portion of the air handler units in fiscal year 2023. When that project is completed, 12 units will still need to be addressed. In addition to the air handler units, there are numerous fresh air fans that need to be replaced. The fans are throughout the facility and include both the exhibit hall and back of house corridors. The final component of this project is to replace the aged insulation on the ductwork of the HVAC system. The replacement is needed to eliminate or greatly reduce condensation that forms and extends the life of the ductwork.

Budget and Actual
Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

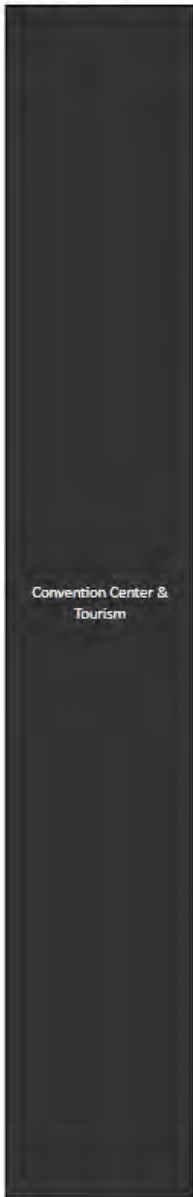
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000
Equipment	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000
Total	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000
Non Ad Bonds CIP Fund Series 2023	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000
Total	\$1,600,000	\$935,000	\$600,000	\$0	\$0	\$3,135,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Convention Center &
Tourism

Council District

District 5

Clear All
Selections

Project Name (Number)

Structural Repairs and Improvements (1002534)



Project Location

333 South Franklin Street

Project Description

The Center is over thirty years old and there are some structural repairs and improvements that are needed. Two key areas that need to be addressed under this project are the upper dock expansion joint and the hardware on the doors. The upper dock expansion joint is worn to the point that it leaks to the spaces below. Another impact of age are the doors and their hardware. Aesthetically, they may look fine, but the hardware malfunctions and needs to be replaced. The Center also needs to continue installing card readers to provide better control over access to meeting rooms. Additional needs for this project include repair damaged internal and external terrazzo and update and refresh the paint throughout the facility.

Budget and Actual
Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

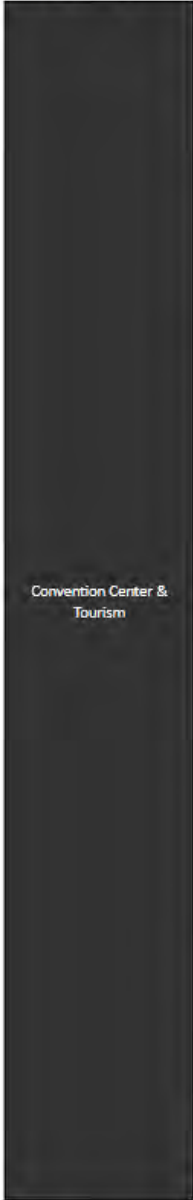
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000
Construction/Improvements	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000
Total	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000
Non Ad Bonds CIP Fund Series 2023	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000
Total	\$580,000	\$400,000	\$250,000	\$0	\$0	\$1,230,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Convention Center &
Tourism

Council District

District 5

Clear All
Selections

Project Name (Number)

TCC Renovations Phase II (1001984)



Project Location

333 South Franklin Street

Project Description

This project provides for multi-year renovations at the Tampa Convention Center including but not limited to restroom, elevator, & meeting room upgrades, air handlers & chillers, painting, and other.

Budget and Actual
Activity to Date



Budgeted	\$56,200,000
- Actuals	\$44,496,934
= Remaining	\$11,703,066



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Facility Management


Department  

Council District

District 4

Clear All Selections

Project Name (Number)

Ballast Point Infrastructure Upgrades (1002421) 

Project Location
5300 Interbay Boulevard

Project Description
This project provides for the electrical upgrading of poles, lighting and wiring at Ballast Point pier and park.

Budget and Actual Activity to Date



Budgeted	\$225,000
- Actuals	\$0
= Remaining	\$225,000

Facility Management

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 6

Clear All Selections

Project Name (Number)

Barksdale Senior Center Air Conditioning Upgrade (1002561) ▼

Project Location

1801 North Lincoln Avenue, Tampa 33607

Project Description

The remaining air conditioning system at Barksdale Active Adult Center is in need of replacement due to its age and limited availability of refrigerant. The current systems use R22 refrigerant, which was phased out of production by the EPA in 2010. Remaining stock piles are currently being rationed to meet our municipal demand. These systems are beyond 21 years and have reached their end of life. It is essential to replace the remaining AC system. The estimated \$220,000 project will start in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Construction/Improvements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Backflow Preventer Installation (1002415)

Project Location
Citywide

Project Description
This project provides for the installation of backflow preventers at buildings Citywide that do not presently have them installed.

Budget and Actual Activity to Date



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Construction/Improvements	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

Citywide

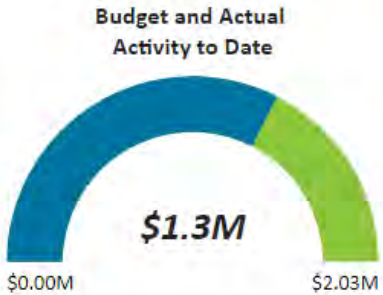
Clear All Selections

Project Name (Number)

Citywide Climate Control-HVAC Upgrades (1001209)

Project Location
Citywide

Project Description
This project provides for the upgrade of the heating, ventilating, and air conditioning systems at various facilities Citywide that have exceeded their useful life cycle.



Budgeted	\$2,033,381
- Actuals	\$1,322,070
= Remaining	\$711,310

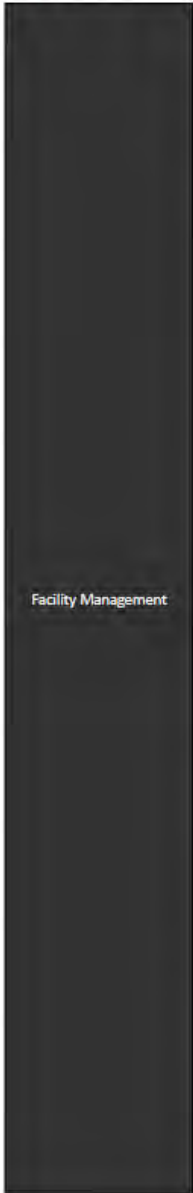
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Equipment	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Utilities Services Tax Capital Projects - Pay Go	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Departmental Relocations (1001213)

Project Location

Citywide

Project Description

This project provides for the resources required for various departmental relocations at facilities Citywide and may include furniture, carpet replacement, electrical improvements, and communication upgrades.

Budget and Actual Activity to Date



Budgeted	\$856,479
- Actuals	\$522,848
= Remaining	\$333,631

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction/Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Utilities Services Tax Capital Projects - Pay Go	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Facility Improvements (1001207)

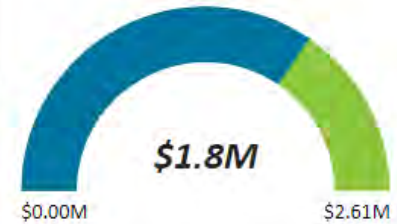
Project Location

Citywide

Project Description

This project provides for the renovation, repair, and replacement of various major system components at 677 buildings with 7.7 million sq. ft., and includes plumbing, painting & electrical upgrades, air quality improvements & façade repairs.

Budget and Actual Activity to Date



Budgeted	\$2,613,604
- Actuals	\$1,803,830
= Remaining	\$809,774

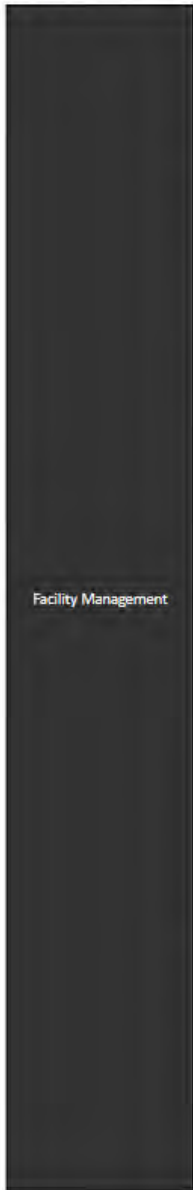
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000
Construction/Improvements	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000
Total	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000
Utilities Services Tax Capital Projects - Pay Go	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000
Total	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$1,900,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Facility Roof Replacement (1001208)

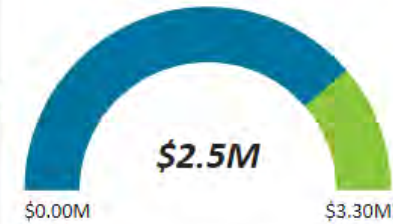
Project Location

Citywide

Project Description

This project provides for replacement and/or upgrade of roofs at various City-owned facilities as well as related condition assessments.

Budget and Actual Activity to Date



Budgeted	\$3,298,638
- Actuals	\$2,548,477
= Remaining	\$750,161

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000
Construction/Improvements	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000
Total	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000
Utilities Services Tax Capital Projects - Pay Go	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000
Total	\$400,000	\$500,000	\$600,000	\$500,000	\$500,000	\$2,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Fire Alarm Systems Replacement (1002413)

Project Location

Citywide

Project Description

This project provides for the complete replacement of fire alarm systems at Jackson Heights Community Center, Wayne C. Papy Athletic Center, Port Tampa Community Center, and Fire Station No 13.

Budget and Actual Activity to Date



Budgeted	\$180,000
- Actuals	\$0
= Remaining	\$180,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

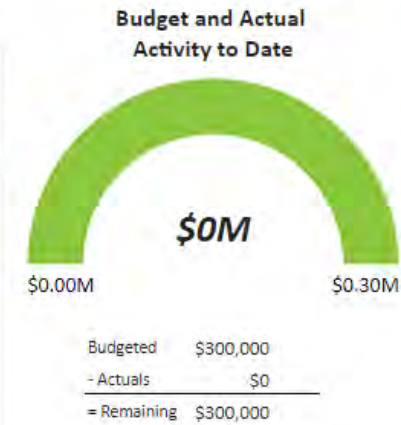
Clear All Selections

Project Name (Number)

Citywide LED & Programmable Lighting Systems (1002419)

Project Location: Citywide

Project Description: This project provides for the replacement of outdated and failing lighting to energy efficient LED lighting in all Citywide municipal office buildings. This project also provides for the replacement of controllers, networking equipment, lighting components needed to control, program, and change light colors remotely.



Facility Management

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Project Management	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 6

Clear All Selections

Project Name (Number)

Cuscaden Pool Deck Underlayment and Coping (1002412)

Project Location
2900 North 15th Street

Project Description
This project provides for replacement of the underlayment, backer rods, and new coping around the exterior of the pool deck at Cuscaden Pool.

Budget and Actual Activity to Date



Budgeted	\$300,000
- Actuals	\$0
= Remaining	\$300,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Electronics Building Renovation (1001943)

Project Location
3701 North 12th Street

Project Description
This project provides for the interior renovation of an existing building that includes the replacement of walls, ceiling, lighting, electrical, mechanical systems and construct a new ADA restroom with shower.

Budget and Actual Activity to Date





Budgeted	\$450,000
- Actuals	\$431,304
= Remaining	\$18,696

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.


Department  

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 1 Window Caulking & Sealing (1002557) 

Project Location

808 East Zack Street Tampa, FL 33602

Project Description

This project provides funding for the installation of wet seal to the original 1978 windows that are experiencing significant water leakage at Tampa Fire Rescue Headquarters, Fire Station 1. This project will mitigate additional water intrusion into the structure, help maintain good indoor air quality for its 24/7 occupants, and help preserve the structural integrity of our community's Fire Station. Facility Management considered a window replacement project but opted for the wet seal installation at a substantially lower cost. The estimated \$550,000 project will start in FY2024 and complete in FY2025.


Budget and Actual Activity to Date




Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Facility Management

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Construction/Improvements	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 10 Electrical Infrastructure Upgrade for Generator Installation (1002545)

Project Location

3108 North 34th St Tampa, FL 33605

Project Description

This request is for the electrical upgrade and installation costs to install a new generator at Fire Station 10 which will provide emergency power for the entire station. The existing generator was installed in 1977 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of the project is \$80,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

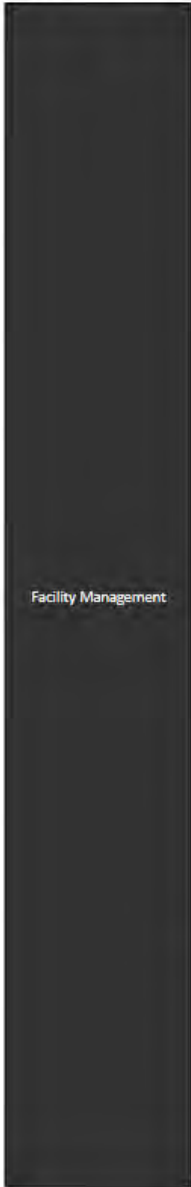
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Project Management	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Utilities Services Tax Capital Projects - Pay Go	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 10 Exterior Brick Upgrade & Waterproofing (1002542)

Project Location

3108 North 34th Street, Tampa FL 33605

Project Description

This project provides funding for the restoration of the original 1928 exterior brick of the 2-story Fire Station 10, and its connected apparatus garage. This Fire Station at 3108 N. 34th Street has served the College Hill, Belmont Heights and surrounding neighborhoods since 1928. These funds will maintain the historical appearance of this important building, help mitigate potential water intrusion into the structure, maintain good indoor air quality for its 24/7 occupants, and help preserve the financial and historical value of our community's Fire Station. The estimated cost of the project is \$250,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

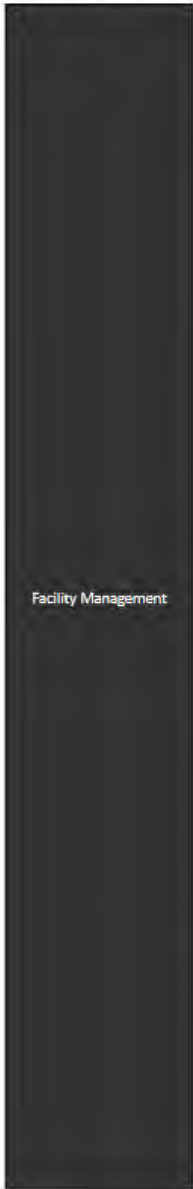
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Construction/Improvements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 6

Clear All Selections

Project Name (Number)

Fire Station 12 Generator Infrastructure Upgrade (1002549)

Project Location

3073 West Hillsborough Avenue Tampa, 33614

Project Description

This request is for the requisition of a new generator and transfer switch and their electrical infrastructure upgrade and installation at Fire Station 12, which will provide emergency power for the entire station. The existing generator was installed in 1999 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of this project is \$170,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Equipment	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Utilities Services Tax Capital Projects - Pay Go	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

District 7

Clear All Selections

Project Name (Number)

Fire Station 13 Infrastructure Upgrade (1002548)

Project Location

2713 East Annie Street, Tampa, FL 33612

Project Description

This request is for the requisition of a new generator and transfer switch and their electrical infrastructure upgrade and installation at Fire Station 13, which will provide emergency power for the entire station. The existing generator was installed in 2001 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of this project is \$170,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Facility Management

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Equipment	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Utilities Services Tax Capital Projects - Pay Go	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 4

Clear All Selections

Project Name (Number)

Fire Station 15 Generator Infrastructure Upgrade (1002543)

Project Location

4919 South Himes Avenue Tampa FL 33611

Project Description

This request is for the electrical upgrade and installation costs to install a new generator at Fire Station 15 which will provide emergency power for the entire station. The existing generator was installed in 1980 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of the project is \$125,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Project Management	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Utilities Services Tax Capital Projects - Pay Go	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 16 Infrastructure Upgrade (1002547)

Project Location

5126 East 10th Avenue, Tampa FL 33619

Project Description

This request is for the requisition of a new generator and transfer switch and their electrical infrastructure upgrade and installation at Fire Station 16, which will provide emergency power for the entire station. The existing generator was installed in 1997 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of this project is \$120,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

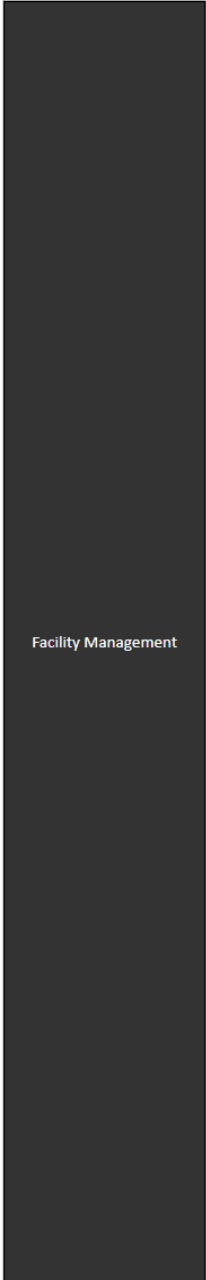
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
Equipment	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
Total	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
Utilities Services Tax Capital Projects - Pay Go	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
Total	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

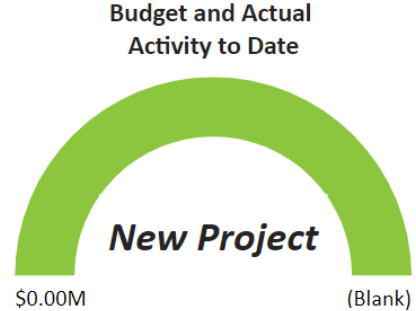
Clear All Selections

Project Name (Number)

Fire Station 18 Infrastructure Upgrade (1002552)

Project Location
5706 North 30th Street, Tampa FL 33610

Project Description
This request is for the requisition of a new generator and transfer switch and their electrical infrastructure upgrade and installation at Fire Station 18, which will provide emergency power for the entire station. The existing generator was installed in 2001 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of this project is \$120,000. Work will begin in FY2024 and complete in FY2025.



Budgeted \$0
- Actuals \$0
= Remaining \$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows: Total, Equipment, Total.

Table with columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows: Total, Utilities Services Tax Capital Projects - Pay Go, Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 4

Clear All Selections

Project Name (Number)

Fire Station 3 Generator Infrastructure Upgrade (1002551)

Project Location
103 South Newport Avenue Tampa, FL 33606

Project Description
This request is for the requisition of a new generator and transfer switch and their electrical infrastructure upgrade and installation at Fire Station 3, which will provide emergency power for the entire station. The existing generator was installed in 1986 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of this project is \$170,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Equipment	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Utilities Services Tax Capital Projects - Pay Go	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
Total	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 5 Electrical Infrastructure Upgrade for Generator Installation (1002546)

Project Location

3900 North Central Ave Tampa, FL 33603

Project Description

This request is for the electrical upgrade and installation costs to install a new generator at Fire Station 5 which will provide emergency power for the entire station. The existing generator was installed in 1977 and only supplies partial power to the facility. This project provides the critical infrastructure required to maintain the continuity of emergency response in this 24/7 facility. The cost of the project is \$125,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Management	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Utilities Services Tax Capital Projects - Pay Go	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station 6 Exterior Brick Upgrade & Waterproofing (1002555) ∨

Project Location

311 South 22nd Street, Tampa FL 33605

Project Description

This project provides funding for the restoration of the original 1914 brick exterior of the 2-story Fire Station 6, and the connected apparatus garage. This Fire Station at 311 S. 22nd Street has served the Palmetto Beach neighborhood and surrounding areas of Tampa since 1914. These funds will maintain the historical appearance of this important building, help mitigate potential water intrusion into the structure, maintain good indoor air quality for its 24/7 occupants, and help preserve the financial and historical value of our community's Fire Station. The estimated cost of the project is \$250,000. Work will begin in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted \$0
 - Actuals \$0
 = Remaining \$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Construction/Improvements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Utilities Services Tax Capital Projects - Pay Go	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Hanna Avenue Relocation (1000440)

Project Location

2515 East Hanna Avenue

Project Description

This project provides for the design and construction of the City's new Municipal Office Center, parking garage, and central fleet facility. The facility will house over six City departments, a Wellness Center, community meeting rooms, and a Café.

Budget and Actual Activity to Date



Budgeted	\$120,550,620
- Actuals	\$98,396,454
= Remaining	\$22,154,166

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.


Department  

Council District

District 6

Clear All
Selections

Project Name (Number)

Hunt Community Center Air Conditioning Upgrade (1002559) 

Project Location

4602 North Himes Avenue, Tampa 33614

Project Description

The Hunt Community Center air conditioning systems are in need of replacement due to age and limited availability of refrigerant. The current systems use R22 refrigerant, which was phased out of production by the EPA in 2010. Remaining stock piles are currently being rationed to meet our municipal demand. These systems are beyond 17 years and at this age, have reached end of life as evidenced by multiple failed compressor and coil replacements. It is essential to replace these systems. The estimated \$540,000 project will start in FY2024 and complete in FY2025.


Budget and Actual Activity to Date




Budgeted	\$0
- Actuals	\$0
<hr/>	
= Remaining	\$0

Facility Management

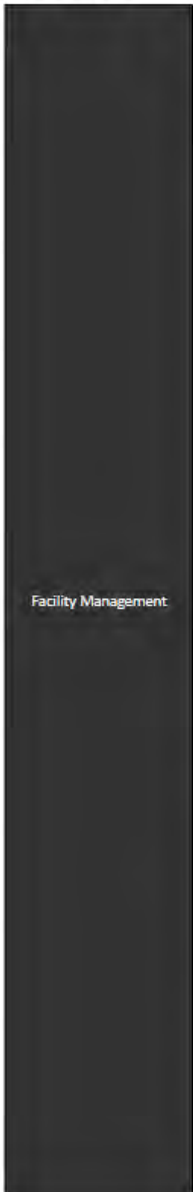
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Construction/Improvements	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Total	\$0	\$0	\$540,000	\$0	\$0	\$540,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Total	\$0	\$0	\$540,000	\$0	\$0	\$540,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 4

Clear All Selections

Project Name (Number)

Kate Jackson Community Center Air Conditioning Upgrade (1002560)

Project Location

821 South Rome Avenue, Tampa FL 33606

Project Description

The Kate Jackson Community Center air conditioning systems are in need of replacement due to age and limited availability of refrigerant. The current systems use R22 refrigerant, which was phased out of production by the EPA in 2010. Remaining stock piles are currently being rationed to meet our municipal demand. These systems are beyond 20 years and at this age, have reached end of life as evidenced by continued condensate leaks onto the ceilings below these Air Handling Unit's rusted cabinets. It is essential to replace these systems. The estimated \$616,000 project will start in FY2024 and complete in FY2025.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$616,000	\$0	\$0	\$616,000
Construction/Improvements	\$0	\$0	\$616,000	\$0	\$0	\$616,000
Total	\$0	\$0	\$616,000	\$0	\$0	\$616,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$616,000	\$0	\$0	\$616,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$616,000	\$0	\$0	\$616,000
Total	\$0	\$0	\$616,000	\$0	\$0	\$616,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

Citywide

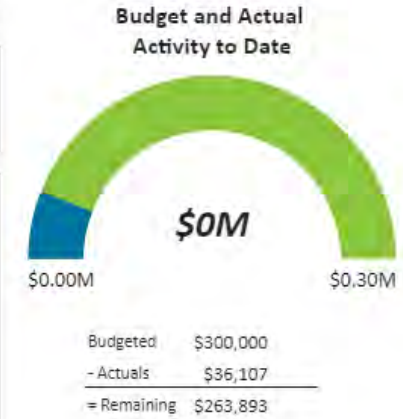
Clear All Selections

Project Name (Number)

LED Lighting Installations at Parks & Recreation Locations (1002416)

Project Location
Citywide

Project Description
This project provides for the installation and repair of electrical wiring and addition of LED lights at multiple locations throughout the City.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Little League Facility Improvements (1000926)

Project Location
Citywide

Project Description
This project provides for various improvements at City-owned little league facilities to include kitchen upgrades, plumbing, painting, electrical, accessibility, and sewer system improvements.

Budget and Actual Activity to Date



Budgeted	\$500,000
- Actuals	\$497,516
= Remaining	\$2,484

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Old City Hall Building Improvements (1001519)

Project Location

315 East Kennedy Boulevard

Project Description

This project provides for building improvements to Old City Hall to include modification and/or replacement of the existing mechanical, electrical, and plumbing systems.

Budget and Actual Activity to Date



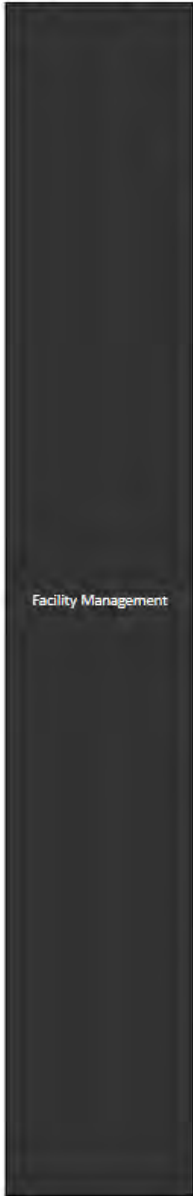
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Parks & Recreation Infrastructure Painting Upgrade (1002554)

Project Location
Citywide

Project Description
In support of Mayor Castors strategic goal of improving infrastructure, this project is for the necessary caulking, sealing, and painting of Community Centers and Recreation facilities. Florida's environment has harsh and sometimes extreme conditions of temperature, humidity, heavy rain, and UV radiation. As a result, exterior caulk and paint having only a 7-10 year life expectancy. Several of Tampa's vital Community Centers were last painted more than 15 years ago. This project includes caulking, sealing, and painting to protect against the harsh weather elements, protect the wood against water intrusion and wood destroying organisms (WDOs), protect and extend the life of the stucco and metal components of the buildings, and maintain

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

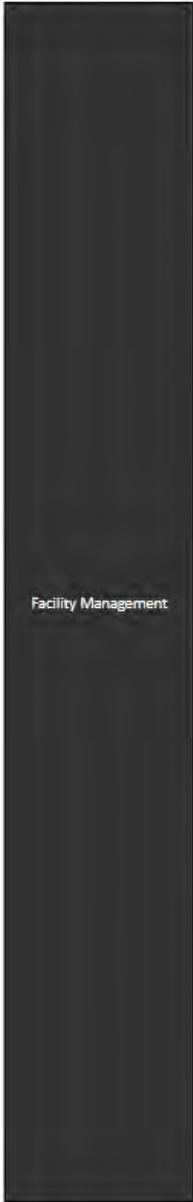
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Utilities Services Tax Capital Projects - Pay Go	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

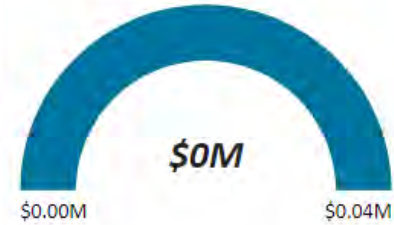
Project Name (Number)

Police District 3 Exterior Paint and Stucco Repairs (1002130) ▾

Project Location
3808 North 22nd Street

Project Description
This project provides for Police District 3 exterior stucco paint and repairs.

Budget and Actual Activity to Date



Budgeted	\$42,485
- Actuals	\$42,485
= Remaining	\$0

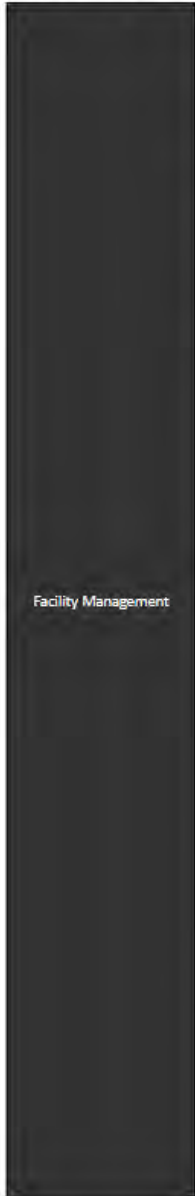
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Police District 3 Roof Replacement (1002123) ▼

Project Location
3808 North 22nd Street

Project Description
This project provides for the complete roof replacement at the Tampa Police Department District 3 location. The roof has reached its useful life and requires replacement.

Budget and Actual Activity to Date



Budgeted	\$377,871
- Actuals	\$377,871
= Remaining	\$0

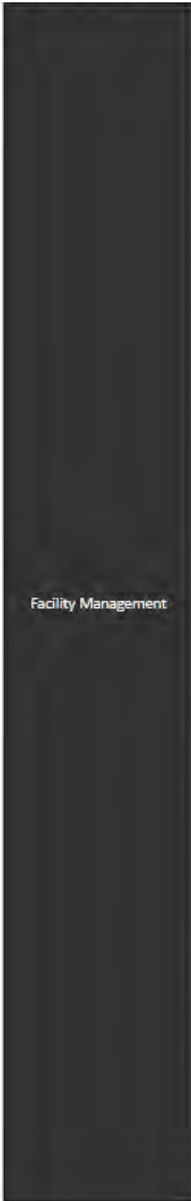
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 4

Clear All Selections

Project Name (Number)

Port Tampa Community Center Air Conditioning Upgrade (1002583) ▼

Project Location

4702 West McCoy Street, Tampa FL 33616

Project Description

This project provides for replacement of the air conditioning system at this facility due to age and the limited availability of refrigerant.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

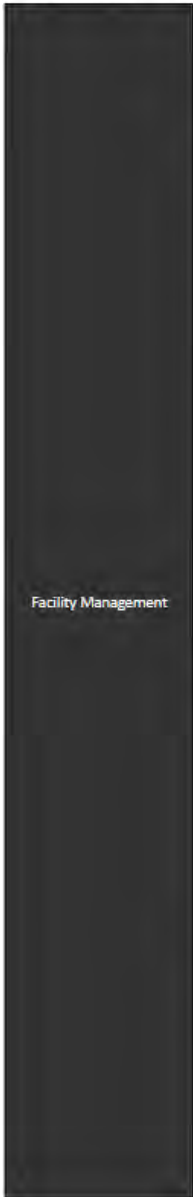
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$630,000	\$0	\$0	\$0	\$0	\$630,000
Construction/Improvements	\$630,000	\$0	\$0	\$0	\$0	\$630,000
Total	\$630,000	\$0	\$0	\$0	\$0	\$630,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$630,000	\$0	\$0	\$0	\$0	\$630,000
Utilities Services Tax Capital Projects - Pay Go	\$630,000	\$0	\$0	\$0	\$0	\$630,000
Total	\$630,000	\$0	\$0	\$0	\$0	\$630,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 6

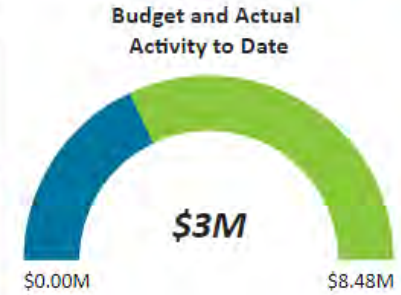
Clear All Selections

Project Name (Number)

Relocation of TPD Impound Facility and Offices (1002121)

Project Location
5005 North Howard Avenue

Project Description
This project provides for the construction of a new building and all necessary site improvements for the purpose of relocating the TPD impound lot. This project also provides for the renovations of an existing building and all necessary site improvements for the purpose of relocating various TPD offices.



Budgeted	\$8,475,732
- Actuals	\$3,046,099
= Remaining	\$5,429,633

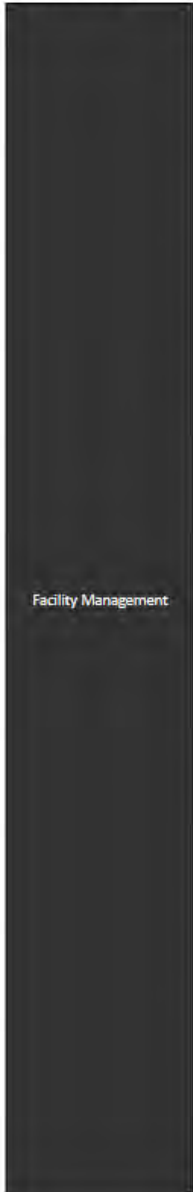
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Riverwalk Controllers and Canopy Upgrades (1001135)

Project Location

Riverwalk

Project Description

This project provides for upgrading of the existing walkway lighting controllers and canopy along the Riverwalk.

Budget and Actual Activity to Date



Budgeted	\$450,000
- Actuals	\$238,375
= Remaining	\$211,625

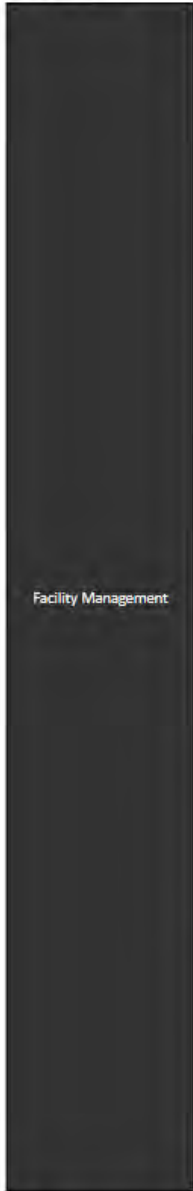
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Tampa Fire Rescue Driveway & Apron Replacement (1001689)

Project Location

Citywide

Project Description

This project provides for the replacement of the concrete driveway and aprons at fire stations throughout the City.

Budget and Actual Activity to Date



Budgeted	\$500,000
- Actuals	\$500,000
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Utilities Services Tax Capital Projects - Pay Go	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Tampa Municipal Office Building Lobby Upgrades (1002562)

Project Location
306 East Jackson Street, Tampa, 33602

Project Description
This project provides funding for reconfiguring and updating TMOB's 1st floor Main Lobby, Information Desk and Security areas. Benefits include the enhancement to the traffic flow of staff and improve the safety and security of the building and its occupants. This project would also include upgrading and updating the 1st floor flooring and replacing the existing narrow-blade horizontal window blinds on floors 1 through 8. We are requesting \$250,000 each year for FY24 and FY25.

Budget and Actual Activity to Date



Table with budget and actuals: Budgeted \$0, - Actuals \$0, = Remaining \$0

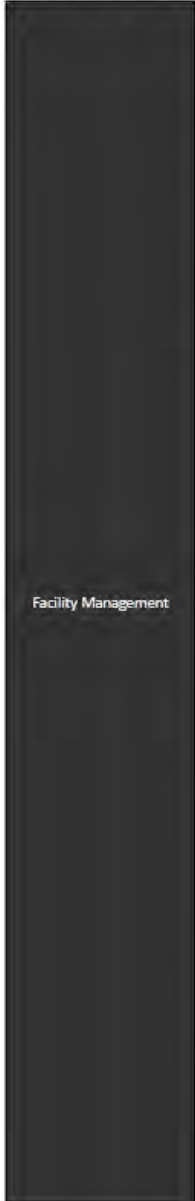
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Construction/Improvements, and Total.

Table with columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Utilities Services Tax Capital Projects - Pay Go, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Tampa Police District 3 Air Conditioning Upgrade (1002558) ▼

Project Location

3808 North 22nd Street, Tampa 33610

Project Description

The Tampa Police District 3 air conditioning systems are in need of replacement due to age, limited availability of refrigerant, and obsolete digital controls, which affects system operation and control. The current digital control system is no longer supported by the OEM and must be replaced with the City's single source manufacturer KMC. The current systems at this facility utilize R22 refrigerant, which was phased out of production by the EPA in 2010. Remaining stock piles are currently being rationed to meet our municipal demand. Further, these systems are beyond 16 years. At this age, these systems are at end of life. This Tampa Police location operates 24/7/365 and is integral to the safety of the community and the City of Tampa as a

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Construction/Improvements	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Total	\$0	\$0	\$0	\$720,000	\$0	\$720,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Total	\$0	\$0	\$0	\$720,000	\$0	\$720,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

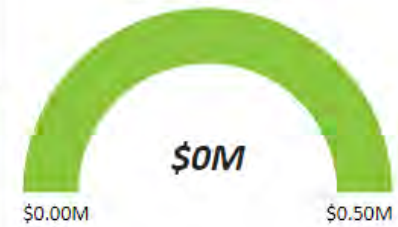
Project Name (Number)

Tampa Theatre Fire Alarm Replacement (1002414)

Project Location
711 North Franklin Street

Project Description
This project provides for the replacement of the obsolete fire alarm system at Tampa Theatre.

Budget and Actual Activity to Date



Budgeted	\$500,000
- Actuals	\$0
= Remaining	\$500,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Tampa Union Station Building Improvements (1001518)

Project Location

601 North Nebraska Avenue

Project Description

This project provides for building improvements to Tampa Union Station to include modifications and/or replacement of the existing mechanical, electrical, plumbing systems, exterior and interior improvements.

Budget and Actual Activity to Date



Budgeted	\$3,452,000
- Actuals	\$69,975
= Remaining	\$3,382,025

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

District 5

Clear All Selections

Project Name (Number)

TMOB Electrical Upgrades (1002420)

Project Location

306 East Jackson Street

Project Description

This project provides for the replacement of the obsolete TMOB main electrical switch board and feeder panel in the penthouse.

Budget and Actual Activity to Date



Budgeted	\$325,000
- Actuals	\$0
= Remaining	\$325,000

Facility Management

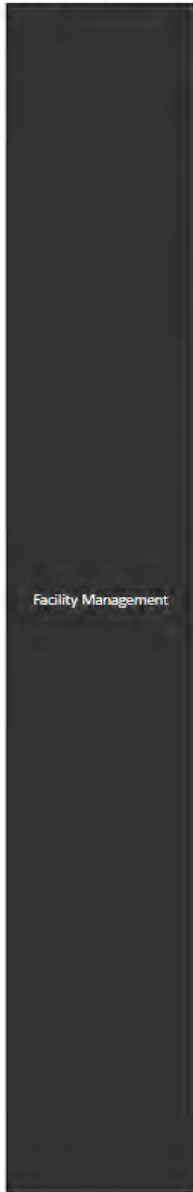
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

TMOB Restroom Upgrades (1002553)

Project Location
306 East Jackson Street, Tampa, 33602

Project Description
This project provides funding for the upgrade of the floor and wall tile, ceiling upgrades and painting of the 18 restrooms at TMOB. The upgrade also includes faucets, flush toilets, flush urinals and shower faucet. Most, if not all of these plumbing fixtures are original and are dating back to its original construction in 1978. These 45-year-old fixtures are obsolete, less serviceable, and repair parts are becoming increasingly difficult to obtain. Replacing these plumbing fixtures with modern, low water use fixtures will conserve water. Installing modern flush toilets will save the City between 68% to 82% in water use with every toilet flush. Installing modern, energy efficient, faucets and urinals will further increase water conservation.

Budget and Actual Activity to Date



Summary table with Budgeted, Actuals, and Remaining values, all showing \$0.

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Construction/Improvements, and Total.

Table with columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Utilities Services Tax Capital Projects - Pay Go, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department

Facility Management

Council District

District 5

Clear All Selections

Project Name (Number)

Union Station Concession and Donations Funded Improvements (1001705) ▼

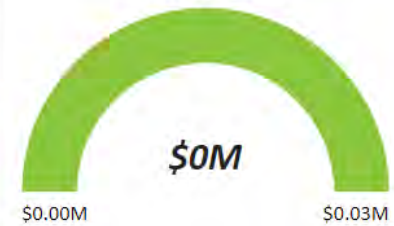
Project Location

601 North Nebraska Avenue

Project Description

This project provides for renovations to the Union Station building solely funded through concession sales and private donations.

Budget and Actual Activity to Date



Budgeted	\$25,320
- Actuals	\$0
= Remaining	\$25,320

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Fire Department

Department

Council District

District 7

Clear All Selections

Project Name (Number)

Fire Station No 20 Parking Lot Resurfacing (1002417)

Project Location

16200 Bruce B. Downs Boulevard

Project Description

This project provides for the milling and paving of the parking lot for Fire Station 20. The fire station was built in 1988 and the parking lot has deteriorated over the years. There are drainage issues, pot holes and asphalt wear causing damage to fire trucks and rescue vehicles.

Budget and Actual Activity to Date



Budgeted	\$80,930
- Actuals	\$80,930
= Remaining	\$0

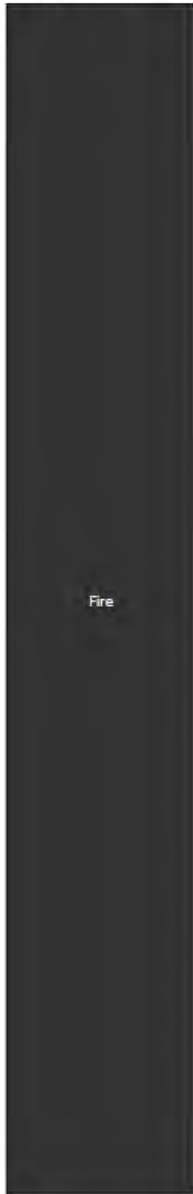
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All Selections

Project Name (Number)

Fire Station No 6 Expansion and Property Acquisition (1002526)

Project Location

311 S 22nd St Tampa, FL 33605

Project Description

This project provides for the acquisition of land adjacent to the Fire Station for the placement of a hazmat truck. This includes all ancillary costs associated with the new lot. This project also includes the expansion or renovation of Fire station No 6.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$4,300,000	\$0	\$0	\$0	\$5,500,000
Construction/Improvements	\$600,000	\$4,300,000	\$0	\$0	\$0	\$4,900,000
Land	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$1,200,000	\$4,300,000	\$0	\$0	\$0	\$5,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$4,300,000	\$0	\$0	\$0	\$5,500,000
Non Ad Bonds CIP Fund Series 2023	\$1,200,000	\$4,300,000	\$0	\$0	\$0	\$5,500,000
Total	\$1,200,000	\$4,300,000	\$0	\$0	\$0	\$5,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 6

Clear All Selections

Project Name (Number)

Fire Station No 8 Parking Lot Permeable Block Replacement (1002405)

Project Location
2015 North Manhattan Avenue

Project Description
This project provides for the replacement of the asphalt and permeable block parking lot for Fire Station No 8. The station was built in 1982 and the parking lot asphalt and permeable block have deteriorated over the years. There are drainage issues, pot holes in the asphalt and broken permeable blocks causing damage to fire trucks and rescue vehicles.

Budget and Actual Activity to Date



Budgeted	\$250,000
- Actuals	\$207,261
= Remaining	\$42,739

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Fire

Council District

District 6

Clear All Selections

Project Name (Number)

Station 9 Renovation (1002528)

Project Location

2525 W Chestnut St Tampa, FL 33607

Project Description

This project provides for the renovation of the fire station once Fire Fleet shop and Supply relocate

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000
Construction/Improvements	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000
Total	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000
Non Ad Bonds CIP Fund Series 2023	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000
Total	\$4,333,000	\$0	\$0	\$0	\$0	\$4,333,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Fire

Council District

Citywide

Clear All Selections

Project Name (Number)

TFR Fire Station Improvements (1000983)

Project Location

Citywide

Project Description

This project provides for necessary improvements and repairs for Citywide fire stations.

Budget and Actual Activity to Date



Budgeted	\$2,270,029
- Actuals	\$449,074
= Remaining	\$1,820,956

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$7,334,510	\$9,220,643	\$4,232,442	\$5,907,000	\$7,948,000	\$34,642,595
Construction/Improvements	\$7,334,510	\$9,220,643	\$4,232,442	\$5,907,000	\$7,948,000	\$34,642,595
Total	\$7,334,510	\$9,220,643	\$4,232,442	\$5,907,000	\$7,948,000	\$34,642,595

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$7,334,510	\$9,220,643	\$4,232,442	\$5,907,000	\$7,948,000	\$34,642,595
Utilities Services Tax Capital Projects - Pay Go	\$6,600,981	\$3,694,026	\$3,541,936	\$4,281,736	\$3,737,646	\$21,856,325
Non Ad Bonds CIP Fund Series 2023	\$733,529	\$5,526,617	\$690,506	\$1,625,264	\$4,210,354	\$12,786,270
Total	\$7,334,510	\$9,220,643	\$4,232,442	\$5,907,000	\$7,948,000	\$34,642,595

FY2024 Budget does not include applicable cost allocation amounts.

Department



Fire

Council District

District 7

Clear All Selections

Project Name (Number)

TFR Fire Station No 24 (1000986)

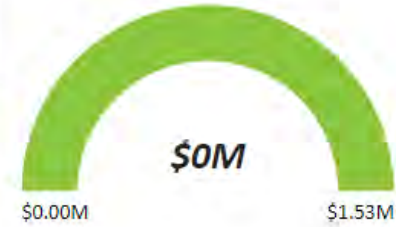
Project Location

TBD

Project Description

This project provides for the land acquisition, design, construction, and long term procurement of new fire apparatus for Fire Station No 24.

Budget and Actual Activity to Date



Budgeted	\$1,530,000
- Actuals	\$850
= Remaining	\$1,529,150

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Fire

Council District

Citywide

Clear All Selections

Project Name (Number)

TFR Maintenance/Supply Shop (1002425)

Project Location

TBD

Project Description

This project provides for the acquisition of land, design, and construction costs related to a new maintenance/supply shop for Tampa Fire Rescue

Budget and Actual Activity to Date



Budgeted	\$650,000
- Actuals	\$14,050
= Remaining	\$635,950

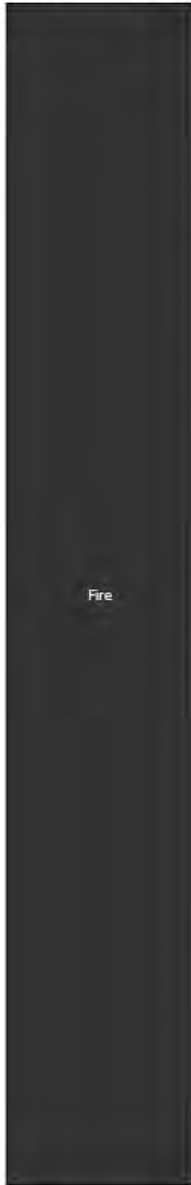
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

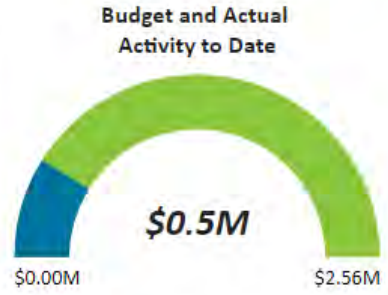
Clear All Selections

Project Name (Number)

Training Burn Simulator and Skills Tower (1001933)

Project Location
116 South 34th Street

Project Description
This project provides for the construction of a burn simulator for firefighting. The remediation of the firefighter skills tower is required for continued training for current and recruits training.



Budgeted	\$2,561,211
- Actuals	\$456,607
= Remaining	\$2,104,604

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Fleet Maintenance

Department

Fleet Maintenance

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Electric Vehicle (EV) Charging Infrastructure (1002418) ▼

Project Location

Citywide

Project Description

This project provides for purchase and installation of electric vehicle charging stations and infrastructure, including level 1, 2, and DC 3 stations, for the City's EV fleet, advancing the Mayor's T3 sustainability initiative to transition the City's fleet to alternative fuel and EVs by 2045.

Budget and Actual Activity to Date



Budgeted	\$500,000
- Actuals	\$0
= Remaining	\$500,000

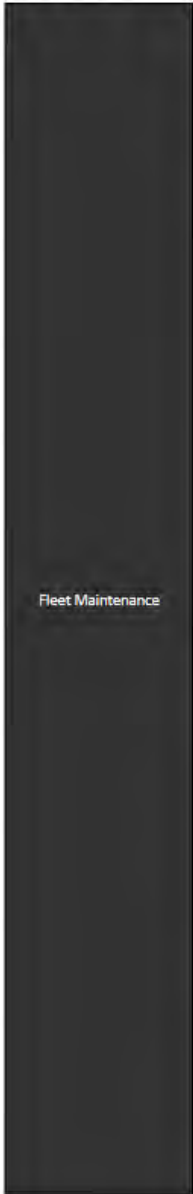
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Construction/Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Utilities Services Tax Capital Projects - Pay Go	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Fleet Maintenance

Council District

District 5

Clear All Selections

Project Name (Number)

Fleet Maintenance Decentralization - 40th Street (1002122)

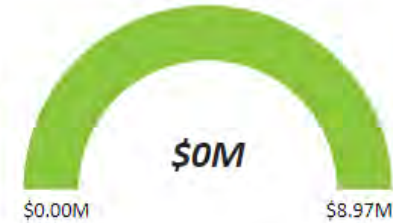
Project Location

3707 East Lake Avenue

Project Description

This project provides for the design and construction of a fleet maintenance facility at 3707 East Lake Avenue.

Budget and Actual Activity to Date



Budgeted	\$8,965,035
- Actuals	\$0
= Remaining	\$8,965,035

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

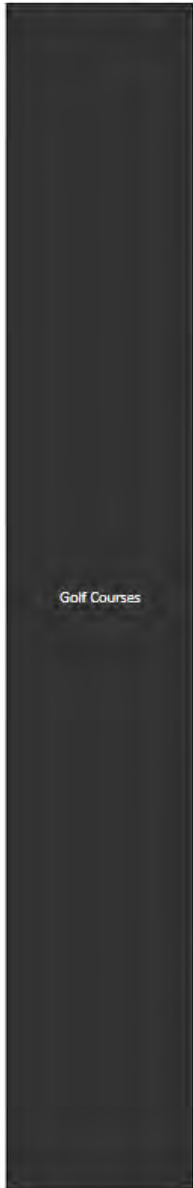
Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Golf Courses

Department



Council District

District 7

Clear All Selections

Project Name (Number)

Babe Zaharias Golf Course (1000971)

Project Location
11412 Forest Hills Drive

Project Description
This project provides for golf course improvements including irrigation system repairs and engineering, the tree program, and various clubhouse improvements.

Budget and Actual Activity to Date



Budgeted	\$855,412
- Actuals	\$557,024
= Remaining	\$298,388

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000
Construction/Improvements	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000
Total	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000
Golf Courses - Capital/Construction	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000
Total	\$62,000	\$100,000	\$100,000	\$100,000	\$100,000	\$462,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Golf Courses

Council District

District 6

Clear All Selections

Project Name (Number)

Rocky Point Golf Course (1000970)

Project Location

4151 Dana Shores Drive

Project Description

This project provides for golf course improvements including greenside bunker renovations, practice area improvements and expansion, cart path renovations and various other improvements.

Budget and Actual Activity to Date



Budgeted	\$414,480
- Actuals	\$362,808
= Remaining	\$51,672

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
Construction/Improvements	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
Total	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
Golf Courses - Capital/Construction	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
Total	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Golf Courses

Council District

District 5

Clear All Selections

Project Name (Number)

Rogers Park Golf Course (1000969)

Project Location

7911 North 30th Street

Project Description

This project provides for golf course improvements including resurfacing and enlarging greens and greenside bunkers, pond dredging, irrigation upgrades, cart path improvements and various other improvements.

Budget and Actual Activity to Date



Budgeted	\$824,052
- Actuals	\$521,183
= Remaining	\$302,868

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000
Construction/Improvements	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000
Total	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000
Golf Courses - Capital/Construction	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000
Total	\$417,000	\$100,000	\$100,000	\$100,000	\$100,000	\$817,000

FY2024 Budget does not include applicable cost allocation amounts.

Infrastructure and Mobility Administration

Department

Infrastructure & Mobility Administration

Council District

Citywide

Clear All Selections

Project Name (Number)

Comprehensive Infrastructure for Tampa's Neighborhoods, Phase I (1001913) ▼

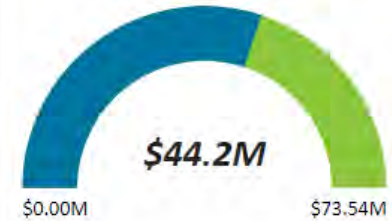
Project Location

Citywide

Project Description

This project provides for the comprehensive infrastructure improvements to include water, wastewater, stormwater, and transportation within four Tampa neighborhoods: East Tampa, Forest Hills, Macfarlane Park, and Virginia Park.

Budget and Actual Activity to Date



Budgeted	\$73,542,551
- Actuals	\$44,214,350
= Remaining	\$29,328,201

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

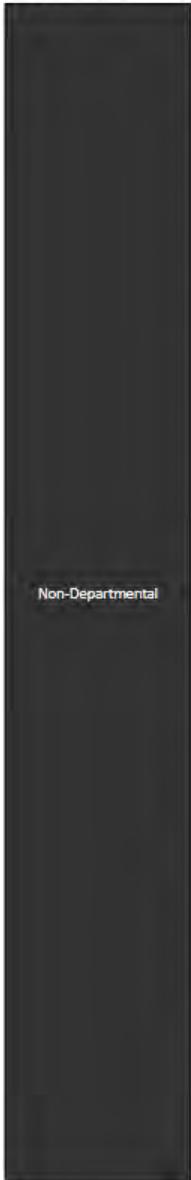
Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000
Construction/Improvements	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000
Total	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000
Water Bonds Series 2024 Capital Projects Fund	\$18,975,000	\$0	\$0	\$0	\$0	\$18,975,000
Water Future Debt Capital Projects Fund	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Total	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000

FY2024 Budget does not include applicable cost allocation amounts.

Non-Departmental

Department



Non-Departmental

Council District

District 4

Clear All Selections

Project Name (Number)

Plant Hall Improvements (0000190)

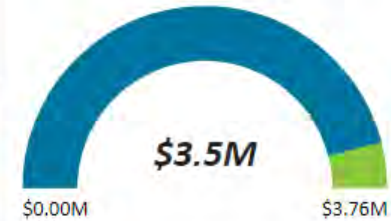
Project Location

401 West Kennedy Boulevard

Project Description

This project provides for capital improvements at Plant Hall at the University of Tampa. In June 1984, the City and the University of Tampa entered into a lease agreement for the use and major improvements of Plant Hall.

Budget and Actual Activity to Date



Budgeted	\$3,762,391
- Actuals	\$3,455,346
= Remaining	\$307,045

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Aid to Governmental	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
Construction/Improvements	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
University of Tampa - Plant Hall Capital Projects	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

District 5

Clear All Selections

Project Name (Number)

Straz Center for the Performing Arts Improvements (0000191)

Project Location

1010 North MacInnes Place

Project Description

This project provides for improvements at the Straz Center which features 5 theaters, a rehearsal hall, the Patel Conservatory, and the Riverwalk. This project is funded by a portion of Straz event parking revenue from the Poe Garage.

Budget and Actual Activity to Date



Budgeted	\$885,039
- Actuals	\$735,039
= Remaining	\$150,000

Non-Departmental



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction/Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utilities Services Tax Capital Projects - Pay Go	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

FY2024 Budget does not include applicable cost allocation amounts.

Parking

Department  

Council District

District 5

Clear All Selections

Project Name (Number)

Centro Ybor Garage Elevators and Fire Alarm Modernization (1002537) 

Project Location

1500 E 5th Ave, Tampa FL 33602

Project Description

This project provides for the modernization of the Centro Ybor Garage elevators and fire alarms.


Budget and Actual Activity to Date




Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Parking

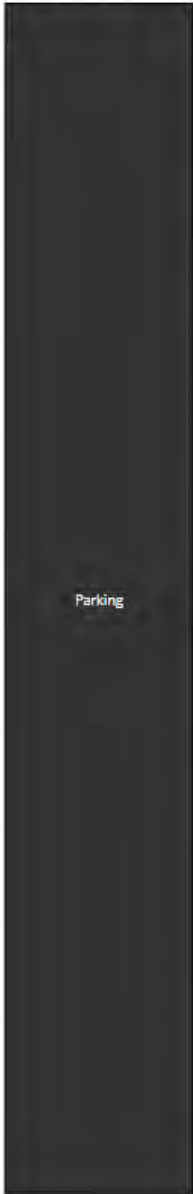
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Construction/Improvements	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
 Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Parking - Capital/Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

District 5

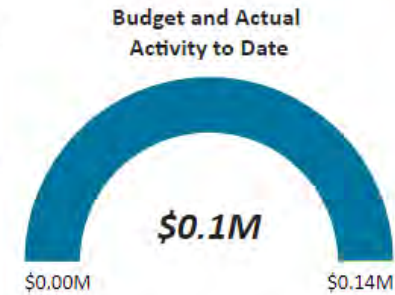
Clear All Selections

Project Name (Number)

Centro Ybor Garage Restoration (1001110)

Project Location
1500 East 5th Avenue

Project Description
This project provides for multi-year structural improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and column repairs, sealing, grouting, and traffic topping.



Budgeted	\$142,400
- Actuals	\$142,021
= Remaining	\$379

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction/Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Parking - Capital/Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Parking Garage and Lot Improvements, Phase II (1001219)

Project Location

Citywide

Project Description

This project provides for various improvements to parking garages and lots throughout the City. The selection of parking facilities and improvements will be identified and prioritized from structural condition assessments and evaluations.

Budget and Actual Activity to Date



Budgeted	\$4,360,563
- Actuals	\$1,973,035
= Remaining	\$2,387,529

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Construction/Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Parking - Capital/Construction	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Fixed LPR Initiative (Garages and Lots) (1002539)

Project Location
107 N Franklin St, Tampa FL 33602

Project Description
This project provides for the procurement and installation of fixed license plate readers for the City's garages and surface lots.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Parking

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000
Construction/Improvements	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000
Total	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000
Parking - Capital/Construction	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000
Total	\$300,000	\$500,000	\$500,000	\$0	\$0	\$1,300,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parking

Council District

District 5

Clear All Selections

Project Name (Number)

Fort Brooke Garage Restoration (1001111)

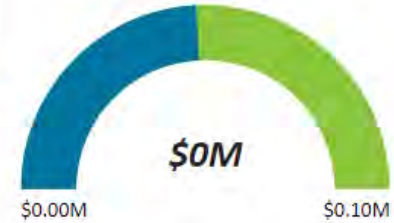
Project Location

107 North Franklin Street

Project Description

This project provides for multi-year structural improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and beam repairs, grouting, curbing, and stair nosing.

Budget and Actual Activity to Date



Budgeted	\$97,700
- Actuals	\$47,325
= Remaining	\$50,375

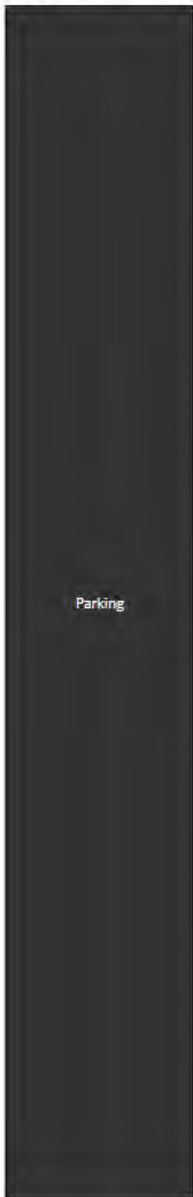
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

Citywide

Clear All Selections

Project Name (Number)

Garage aesthetic and way-finding upgrade (1002541)

Project Location

107 N Franklin St, Tampa FL 33602

Project Description

This project provides for improving the look and feel of City assets, in order to enhance the quality of the customer experience, Investment in this area includes updated and enhanced lighting, signage, wayfinding, and landscaping.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Construction/Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Parking - Capital/Construction	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Garage Maintenance and Rehabilitation (1002540)

Project Location

107 N Franklin St, Tampa FL 33602

Project Description

This project provides for the required infrastructure to support the growth of the division.

Budget and Actual Activity to Date



Budgeted \$0
 - Actuals \$0
 = Remaining \$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Construction/Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Parking - Capital/Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000

Parking

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

On-Street Parking Meter Replacement (1001217)

Project Location

Citywide

Project Description

This project provides for replacement of on-street parking meters as the software will no longer be supported. Meters will be replaced with the latest equipment and industry standard software with pay-by-phone/pay-by-plate technology.

Budget and Actual Activity to Date



Budgeted	\$1,195,718
- Actuals	\$1,187,618
= Remaining	\$8,100

Parking

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction/Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Parking - Capital/Construction	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parking

Council District

Citywide

Clear All Selections

Project Name (Number)

Palm Avenue Garage Elevators and Fire Alarm Modernization (1002538)

Project Location

107 N Franklin St, Tampa FL 33602

Project Description

This project provides for the modernization of the Palm Avenue Garage elevators and fire alarms.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Construction/Improvements	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Total	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Parking - Capital/Construction	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Total	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

District 5

Clear All Selections

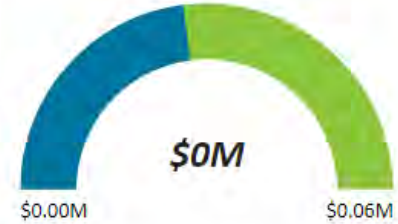
Project Name (Number)

Palm Avenue Garage Restoration (1001113) ✓

Project Location
2010 North 13th Street

Project Description
This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and beam repairs, bollards, sealing, grouting, and traffic topping.

Budget and Actual Activity to Date



Budgeted	\$64,600
- Actuals	\$29,678
= Remaining	\$34,923

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

Citywide

Clear All Selections

Project Name (Number)

Pam Iorio Garage Elevators and Fire Alarm Modernization (1002536)

Project Location
301 Channelside Dr, Tampa FL 33602

Project Description
This project provides for the modernization of the Pam Iorio Garage elevators and fire alarms.

Budget and Actual Activity to Date



Budgeted \$0
- Actuals \$0
= Remaining \$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Construction/Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Parking - Capital/Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All Selections

Project Name (Number)

Parking Administration Office Roof and HVAC Replacement (1001582)

Project Location
107 North Franklin Street

Project Description
This project provides for replacement of the roof and HVAC unit for the Parking Administrative Office at the Fort Brooke Garage. The roof over the administrative offices and the HVAC are beyond repair and must be replaced.

Budget and Actual Activity to Date



Budgeted	\$364,000
- Actuals	\$348,509
= Remaining	\$15,491

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Parking Garage Revenue Control Equipment Replacement (PCI Compliance) (1001580) ▾

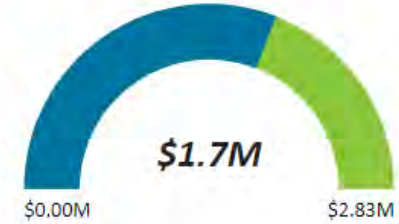
Project Location

Citywide

Project Description

This project provides for replacement of the revenue control systems at all city-owned and operated garages which have exceeded their useful lives. These replacements will also upgrade encryption for payment card industry (PCI) compliance.

Budget and Actual Activity to Date



Budgeted	\$2,825,000
- Actuals	\$1,745,775
= Remaining	\$1,079,225

Parking

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parking

Council District

District 5

Clear All Selections

Project Name (Number)

Poe Garage Restoration (1001114)

Project Location

802 North Ashley Drive

Project Description

This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, stucco, and beam repairs, sealing, grouting, curbing, and other improvements.

Budget and Actual Activity to Date



Budgeted	\$80,695
- Actuals	\$30,653
= Remaining	\$50,043

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All Selections

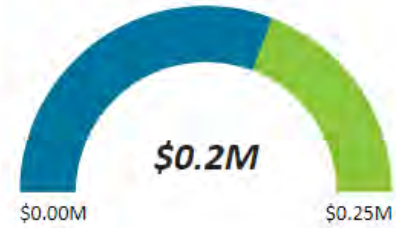
Project Name (Number)

Rivergate Garage Restoration (1001112) ▼

Project Location
400 North Ashley Drive

Project Description
This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include drainage, slab, concrete, expansion joint, and beam repairs, sealing, grouting, and traffic topping.

Budget and Actual Activity to Date



Budgeted	\$250,000
- Actuals	\$153,805
= Remaining	\$96,195

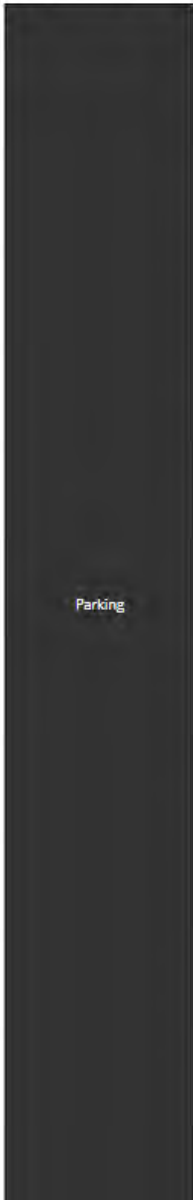
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

Citywide

Clear All Selections

Project Name (Number)

Smart City Curb Management Initiative (1002532)

Project Location

107 N Franklin St, Tampa FL 33602

Project Description

This project provides for curbside management initiatives that include the collection of operating concepts, techniques, and practices to enable a municipality, university, or any entity to effectively allocate the use of their curbs and other high- demand areas.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

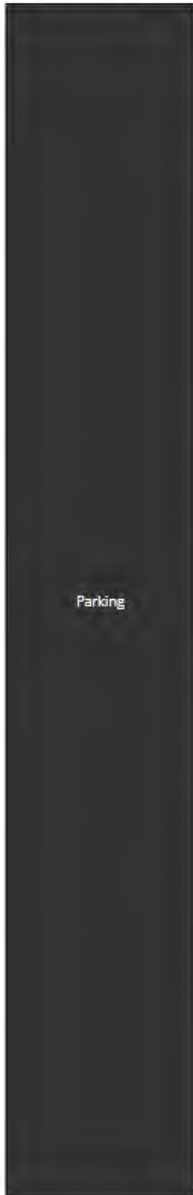
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Construction/Improvements	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Parking - Capital/Construction	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Smart City Parking Guidance (1002525)

Project Location

107 N Franklin St, Tampa FL 33602

Project Description

This project provides for the implementation of a service-wide parking guidance system that provides smoother identification of available parking and reduced fuel consumption. The guidance system directs users to specific vacant parking spaces resulting in decreased time searching for parking, and strategic placement of display boards at key downtown entry points will also direct residents and visitors to open off-street parking.

Budget and Actual Activity to Date



Budgeted \$0
- Actuals \$0
= Remaining \$0

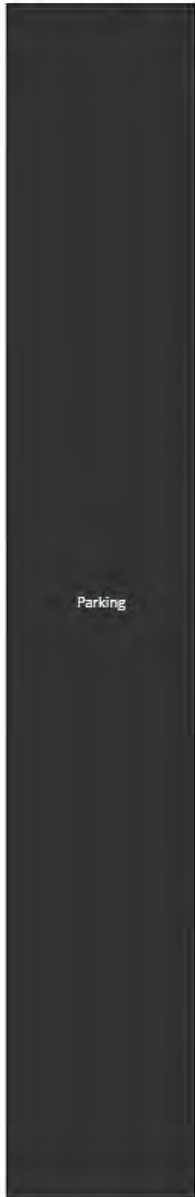
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Construction/Improvements, and Total.

Table with columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Parking - Capital/Construction, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All Selections

Project Name (Number)

South Regional Garage Damage Repairs (1001237)

Project Location

301 Channelside Drive

Project Description

This project provides for structural modifications to repair damages at the garage that address shear, bending, and slab compression cracks, and adjust/anchor lateral precast panel/barrier wall displacement.

Budget and Actual Activity to Date



Budgeted	\$169,679
- Actuals	\$165,453
= Remaining	\$4,226

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parking

Council District

District 5

Clear All Selections

Project Name (Number)

TPD Garage Restoration (1001874)

Project Location
411 North Franklin Street

Project Description
This project provides for multi-year structural improvements/restoration of the garage as identified in a condition assessment and addresses precast panel shift, slab/concrete/stucco repair, grouting, sealing, and waterproofing/traffic topping.

Budget and Actual Activity to Date



Budgeted	\$236,000
- Actuals	\$235,974
= Remaining	\$26

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All Selections

Project Name (Number)

William F. Poe Parking Garage Elevator Replacement/ Modernization (1001415)

Project Location

802 North Ashley Drive

Project Description

This project provides for replacement and modernization of the four elevators at the Poe Garage including replacement of machinery, doors, and electrical components. The interior of the elevator cabs will be modernized.

Budget and Actual Activity to Date



Budgeted	\$597,000
- Actuals	\$513,602
= Remaining	\$83,398

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

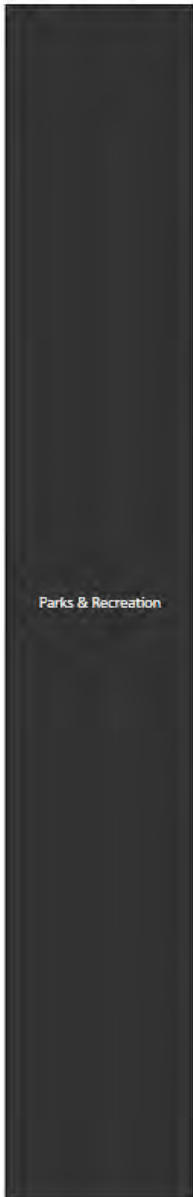
Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Parks and Recreation

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

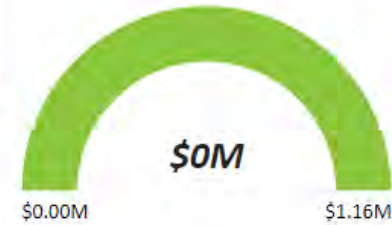
Project Name (Number)

Athletic Field Lighting Citywide (1002401)

Project Location
Citywide

Project Description
This project provides for lighting at eight athletic fields throughout the City.

Budget and Actual Activity to Date



Budgeted	\$1,160,189
- Actuals	\$0
= Remaining	\$1,160,189

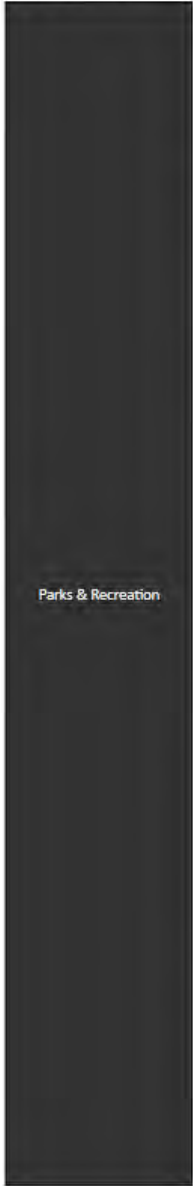
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000
Project Management	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000
Total	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000
CIT Program 6 FY22 - FY26 Capital Projects	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000
Total	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$0	\$5,150,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 6

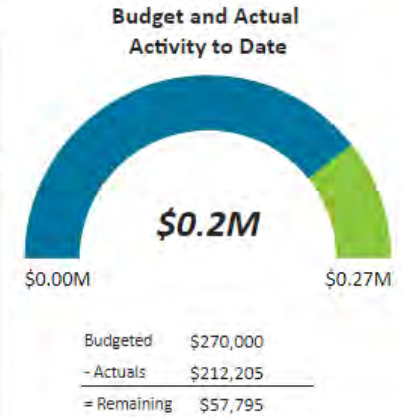
Clear All Selections

Project Name (Number)

Cal Dickson Greenspace Improvements (1002270) ▼

Project Location
401 West Watrous

Project Description
This project provides for new play equipment, site furnishings, a paved tricycle track/walking path and parking, an entry plaza, picnic shelter, landscaping/irrigation, fencing and parking.



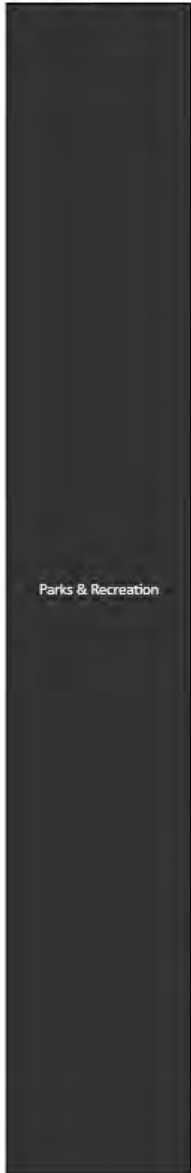
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Construction/Improvements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
CIT Program 6 FY22 - FY26 Capital Projects	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide ADA Improvements (1001419)

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$1,025,634
- Actuals	\$789,187
= Remaining	\$236,447

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Construction/Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Utilities Services Tax Capital Projects - Pay Go	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$800,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Dock and Boardwalk Replacement (1001426) ▼

Project Location

Citywide

Project Description

This project provides for replacement and/or repair of docks and boardwalks by priority as identified in a previous assessment of their condition.

Budget and Actual Activity to Date



Budgeted	\$870,000
- Actuals	\$265,203
= Remaining	\$604,797

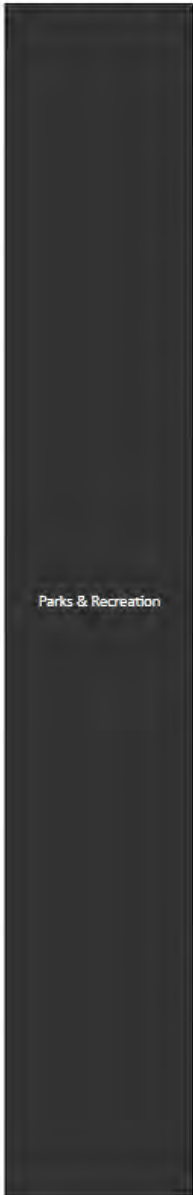
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Construction/Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
CIT Program 6 FY22 - FY26 Capital Projects	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Parks Land Acquisition (1002410)

Project Location

Citywide

Project Description

This project provides for the purchase of land throughout the City. The land will be used for parks and active recreation area/ball fields.

Budget and Actual Activity to Date



Budgeted	\$200,000
- Actuals	\$27,683
= Remaining	\$172,317

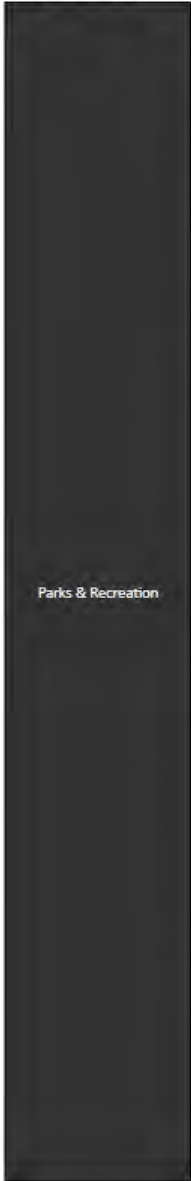
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Land	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Total	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Utilities Services Tax Capital Projects - Pay Go	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Total	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

Copeland Park Pond Overlook (1002268)

Project Location
11001 North 15th Street

Project Description
This project provides for the design and construction of an overlook structure at the western edge of Copeland Park Pond.



Budgeted	\$256,000
- Actuals	\$5,565
= Remaining	\$250,435

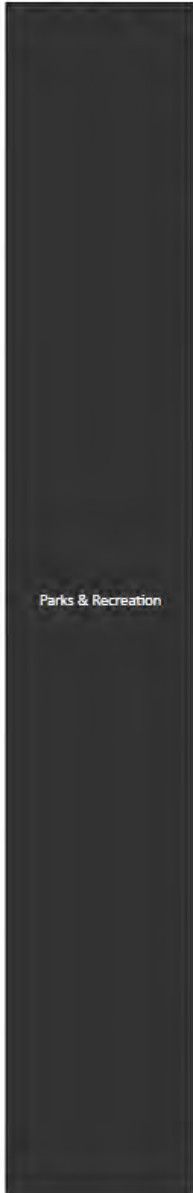
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 4

Clear All Selections

Project Name (Number)

Davis Islands Seaplane Basin Park Dock Improvements (1001131)

Project Location
684 Severn Avenue

Project Description
This project provides for dock improvements to include preparation of permit and construction documents, permitting, and construction support services.

Budget and Actual Activity to Date



Budgeted	\$749,973
- Actuals	\$603,333
= Remaining	\$146,639

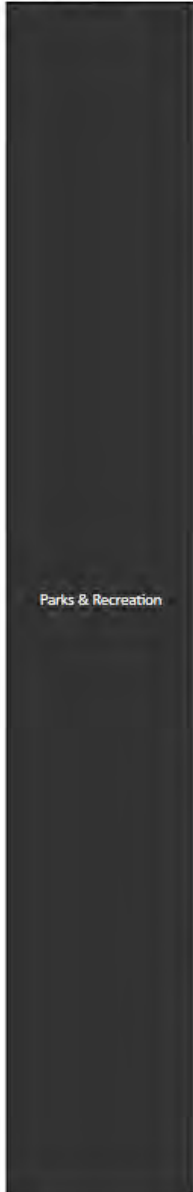
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Demolition of Old Structures (1001617)

Project Location

Citywide

Project Description

This project provides for the demolition of old structures.

Budget and Actual Activity to Date



Budgeted	\$543,708
- Actuals	\$113,720
= Remaining	\$429,988

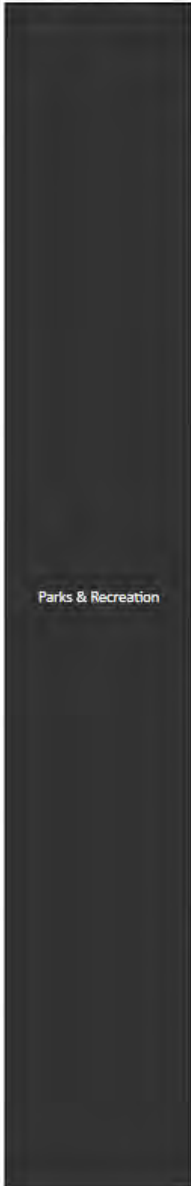
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction/Improvements	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 5

Clear All Selections

Project Name (Number)

East Tampa Recreational Complex (1001937)

Project Location

5019 North 34th Street

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$41,258,182
- Actuals	\$3,109,906
= Remaining	\$38,148,276

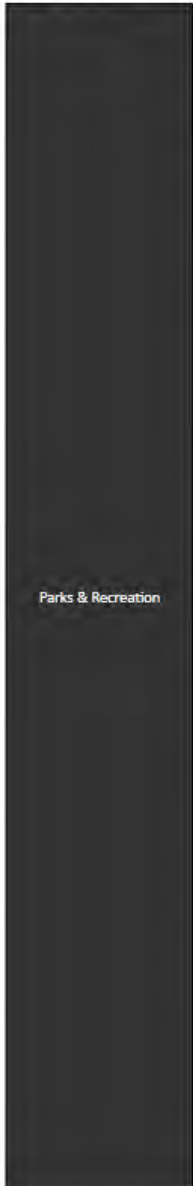
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

Forest Hills Park Recreational Trail Improvements (1001615)

Project Location
724 West 109th Avenue

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

Budget and Actual Activity to Date



Budgeted	\$325,290
- Actuals	\$266,056
= Remaining	\$59,234

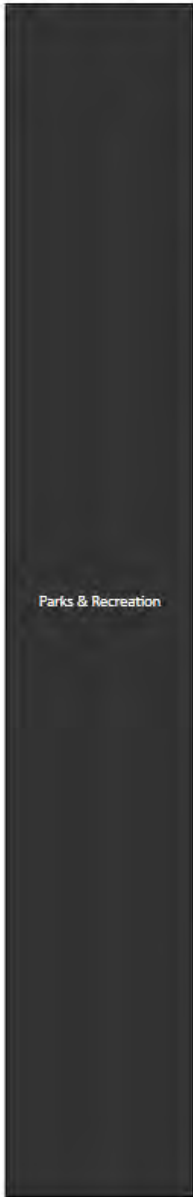
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

Forest Hills Park Renovation Improvements (1000786) ▼

Project Location
724 West 109th Avenue

Project Description
This project provides for improvements including a new rectangular sports field and addresses sports courts that are routinely flooded.

Budget and Actual Activity to Date



Budgeted	\$4,425,707
- Actuals	\$3,485,384
= Remaining	\$940,323

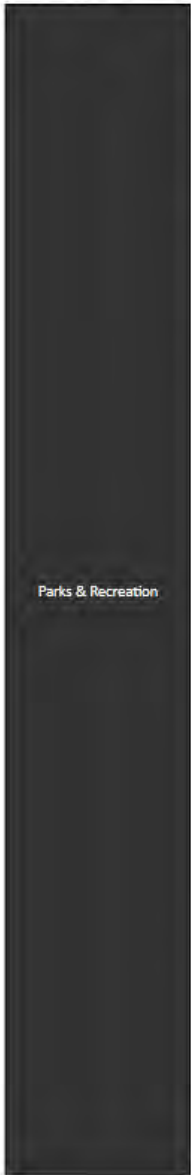
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 4

Clear All Selections

Project Name (Number)

Gandy Park South and A. J. Palonis Park Improvements (1002293)

Project Location

5123 West Gandy Boulevard

Project Description

This project provides for the design and construction of improvements to Lieutenant Colonel A. J. Palonis Park and Gandy Park South to include a connection under the Gandy Bridge, as well as trails, passive recreational areas, parking, and restrooms.

Budget and Actual Activity to Date



Budgeted	\$2,000,000
- Actuals	\$0
= Remaining	\$2,000,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Grant Opportunities - City Match (1002426)

Project Location

Citywide

Project Description

This project provides for City funding to match grant opportunities for the department where the recipient requires a city match.

Budget and Actual Activity to Date



Budgeted	\$54,400
- Actuals	\$0
= Remaining	\$54,400

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Construction/Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Utilities Services Tax Capital Projects - Pay Go	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Greenways, Trails and Gateway Marker Signs Improvements (1001616) ▼

Project Location
Citywide

Project Description
This project provides for trails including sign graphics and maps, material poles, grab bars, and artwork by students in storage.

Budget and Actual Activity to Date



Budgeted	\$150,000
- Actuals	\$37,757
= Remaining	\$112,244

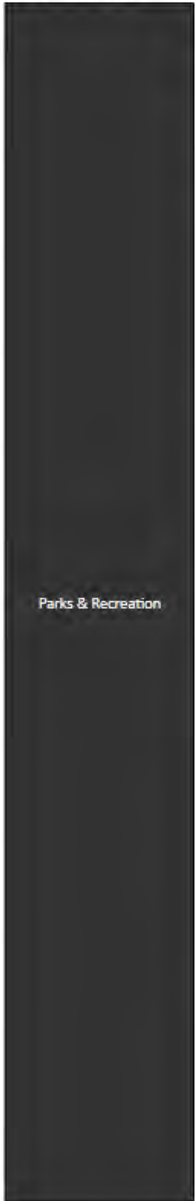
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

Henri and Ola Dog Park and Walking Trail (1002269)

Project Location

502 West Henry Avenue

Project Description

This project provides for a .36 acre dog park with a double entry gate, chain-link fencing, and standard site furnishings. To include a new sidewalk from Henry Avenue to the north, and a small pedestrian bridge.

Budget and Actual Activity to Date



Budgeted	\$121,000
- Actuals	\$11,730
= Remaining	\$109,270

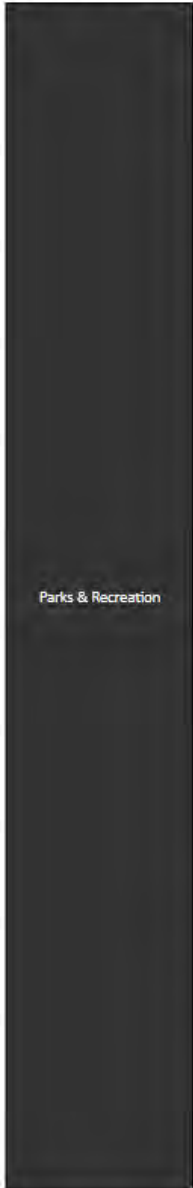
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 4

Clear All Selections

Project Name (Number)

Hyde Park Improvements (1002404)

Project Location
702 South Albany

Project Description
This project provides for installation of a pickleball court and shade structure including paving, court resurfacing, net, and fencing to keep balls in the court.

Budget and Actual Activity to Date



Budgeted \$125,000
- Actuals \$0
= Remaining \$125,000

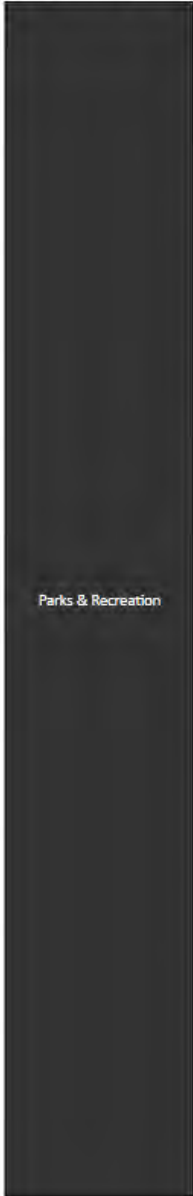
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Ignacio Haya Park Shoreline Restoration Phase II (1002158)

Project Location
500 North River Boulevard

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

Budget and Actual Activity to Date



Budgeted	\$150,000
- Actuals	\$150,000
= Remaining	\$0

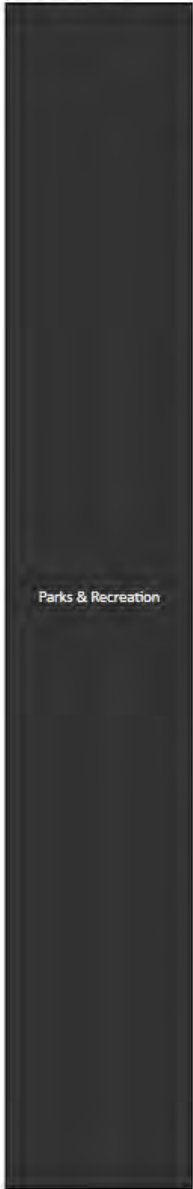
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

New Tampa Community Park Center Improvements (1001234) ▼

Project Location
17302 Commerce Park Boulevard

Project Description
This project provides for expansion of the New Tampa Community Park Center for gymnastic space. To include design, construction, furniture, fixtures, and equipment.

Budget and Actual Activity to Date



Budgeted	\$3,142,678
- Actuals	\$3,142,664
= Remaining	\$14

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

New Tampa Inclusive Playground (1001938)

Project Location

17302 Commerce Park Boulevard

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$1,677,596
- Actuals	\$1,645,553
= Remaining	\$32,043

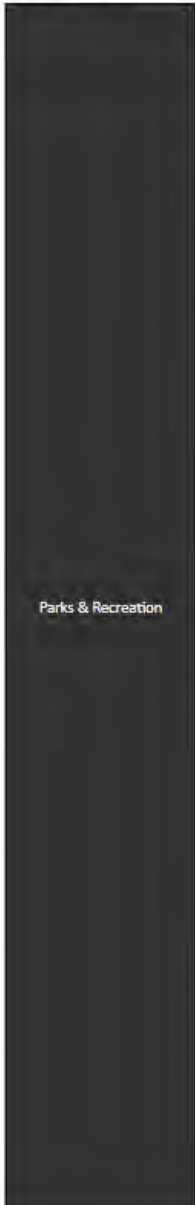
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Parks & Recreation CIP Master Plan (1001738)

Project Location

Citywide

Project Description

This project provides for consultant selection for a Parks & Recreation Master Plan. This is a requirement to attain national accreditation through the Commission for Accreditation of Parks and Recreation Agencies.

Budget and Actual Activity to Date



Budgeted	\$447,638
- Actuals	\$384,322
= Remaining	\$63,316

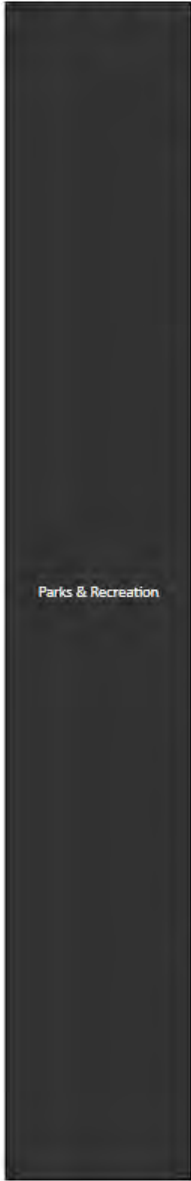
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Parks & Recreation Citywide Maintenance and Repair (1002398)

Project Location

Citywide

Project Description

This project provides for the maintenance and repair of basketball courts, playground safety surfaces, picnic shelters, etc. within different parks which are showing signs of deterioration.

Budget and Actual Activity to Date



Budgeted	\$600,000
- Actuals	\$73,821
= Remaining	\$526,179

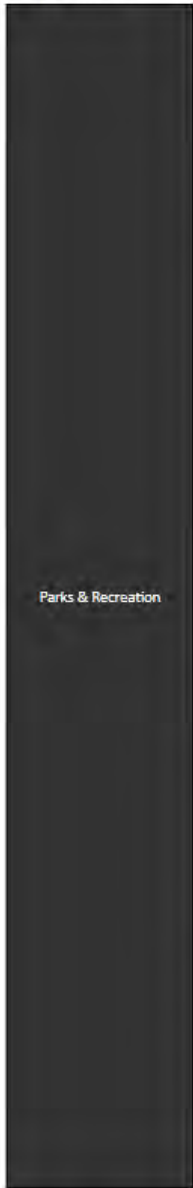
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
Construction/Improvements	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
CIT Program 6 FY22 - FY26 Capital Projects	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Parks & Recreation Electrical Upgrades and Repair (1002406)

Project Location

Citywide

Project Description

This project provides for electrical upgrades and repairs needed throughout our City parks and piers.

Budget and Actual Activity to Date



Budgeted	\$226,000
- Actuals	\$12,067
= Remaining	\$213,933

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000
Construction/Improvements	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000
Total	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000
CIT Program 6 FY22 - FY26 Capital Projects	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000
Total	\$226,000	\$226,000	\$226,000	\$0	\$0	\$678,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 4 District 6

Clear All Selections

Project Name (Number)

Pool Blanket & Heater Replacements (1002403) ▼

Project Location
4201 West Mango Avenue, 1611 North Hubert Street, 713 East Bird Street

Project Description
This project provides for replacement of existing pool blankets and/or heaters at four of the City's pools.

Budget and Actual Activity to Date



Budgeted	\$200,000
- Actuals	\$0
= Remaining	\$200,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Equipment	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Total	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
CIT Program 6 FY22 - FY26 Capital Projects	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Total	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Replacement Windows for Recreation Centers (1002409)

Project Location

309 North Hubert Avenue

Project Description

This project provides for the replacement of windows at multiple recreational centers in the City.

Budget and Actual Activity to Date



Budgeted	\$100,000
- Actuals	\$0
= Remaining	\$100,000

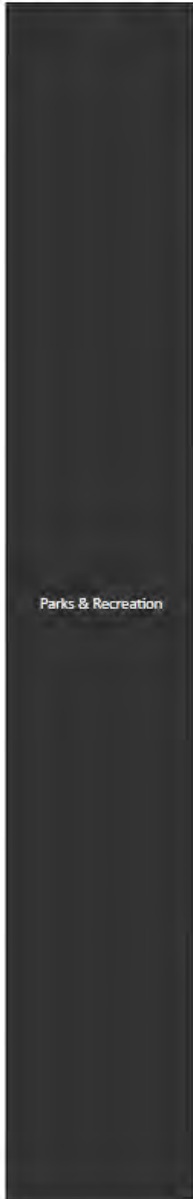
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Restrooms and Storage Additions (1001619)

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$350,000
- Actuals	\$21,387
= Remaining	\$328,613

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 6

Clear All Selections

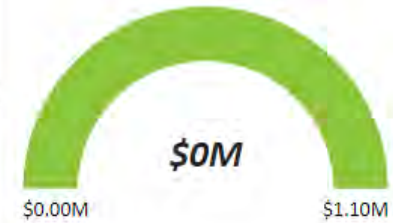
Project Name (Number)

Rivercrest Park Boardwalk Renovation (1001936)

Project Location
4802 North River Boulevard

Project Description
This project provides for the replacement of the seawall, boardwalk and docks at Rivercrest Park.

Budget and Actual Activity to Date



Budgeted	\$1,100,000
- Actuals	\$0
= Remaining	\$1,100,000

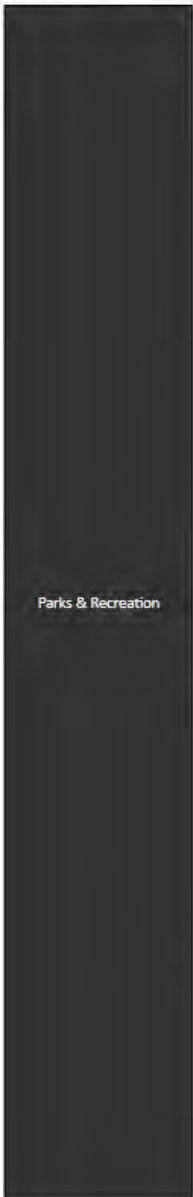
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Seawalls and Natural Systems (1002427)

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

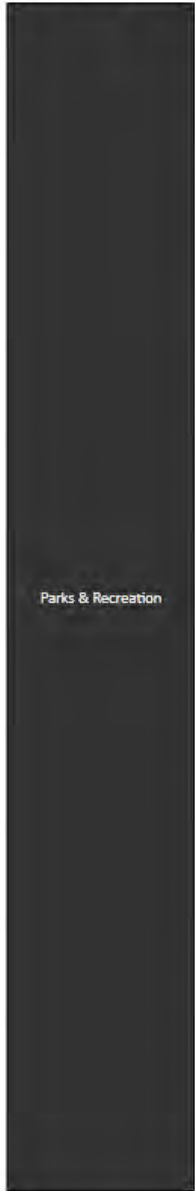
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Seawalls placeholder (to be replaced by xxxxxx) (1002212)

Project Location
TBD

Project Description
project description

Budget and Actual Activity to Date



Budgeted \$0
- Actuals \$0
= Remaining \$0

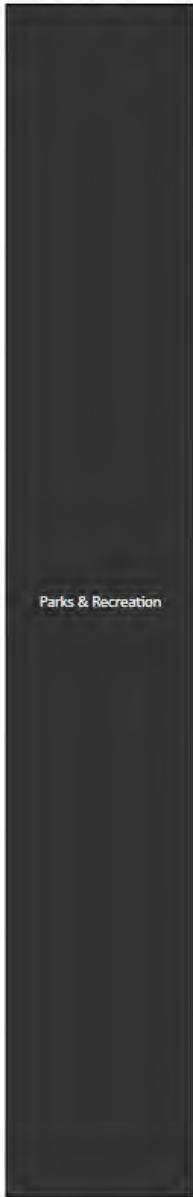
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with 7 columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Construction/Improvements, and Total.

Table with 7 columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Utilities Services Tax Capital Projects - Pay Go, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Security Lighting and Cameras in Parks (1001427) ▼

Project Location
Citywide

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

Budget and Actual Activity to Date



Budgeted	\$994,973
- Actuals	\$778,993
= Remaining	\$215,981

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CIT Program 6 FY22 - FY26 Capital Projects	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Shade Structures (1002115)

Project Location
Citywide

Project Description
This project provides for the installation of shade structures at various facilities and parks.

Budget and Actual Activity to Date



Budgeted	\$529,206
- Actuals	\$43,551
= Remaining	\$485,655

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000
Construction/Improvements	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000
Total	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000
Utilities Services Tax Capital Projects - Pay Go	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000
Total	\$250,000	\$250,000	\$100,000	\$250,000	\$250,000	\$1,100,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Small Neighborhood Parks (1002116)

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted \$1,627,450

- Actuals \$551,990

= Remaining \$1,075,460

Parks & Recreation

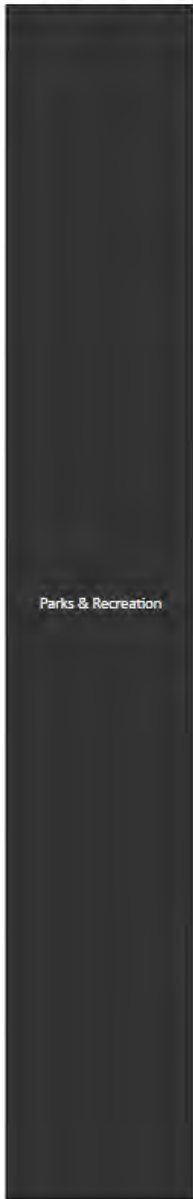
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000
Construction/Improvements	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000
Total	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000
CIT Program 6 FY22 - FY26 Capital Projects	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000
Total	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$0	\$3,650,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 7

Clear All Selections

Project Name (Number)

Softball Dugout Renovations (1002402)

Project Location

17302 Commerce Park Boulevard

Project Description

This project provides for the demolition of the current youth sized dugouts and installing standard size dugouts at the New Tampa Sports Complex.

Budget and Actual Activity to Date



Budgeted	\$200,000
- Actuals	\$0
= Remaining	\$200,000

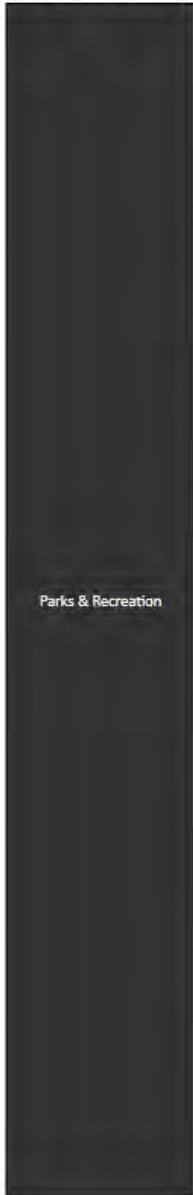
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Stand Alone Restrooms (1002400) ▼

Project Location

Citywide

Project Description

This project provides for the installation of pre-fab restrooms at city parks.

Budget and Actual Activity to Date



Budgeted	\$200,000
- Actuals	\$0
= Remaining	\$200,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Equipment	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Total	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
CIT Program 6 FY22 - FY26 Capital Projects	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Total	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 5

Clear All Selections

Project Name (Number)

Sulphur Springs Park Site Improvements (1002407)

Project Location
455 East Bird Street

Project Description
This project provides for improvements to the park site as required by the Florida Communities Trust Management Plan and the approved site Master Plan.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000
Construction/Improvements	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000
Total	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000
CIT Program 6 FY22 - FY26 Capital Projects	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000
Total	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Sulphur Springs Pool Deck Replacement (1001418)

Project Location
701 East Bird Street

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

Budget and Actual Activity to Date



Budgeted	\$495,000
- Actuals	\$79,929
= Remaining	\$415,071

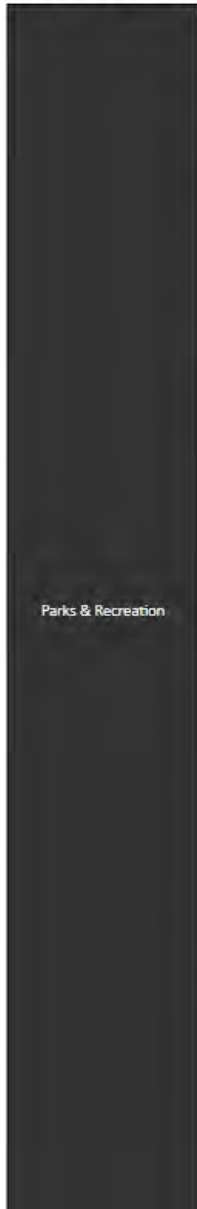
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 5

Clear All Selections

Project Name (Number)

Sulphur Springs Pool Improvements (1002394)

Project Location
455 East Bird Street

Project Description
This project provides for pool improvements to include pool and pool deck repairs, seawall and slide replacement, public safety improvements, filtration system upgrades and the addition of shade and lighting.

Budget and Actual Activity to Date



Budgeted	\$1,600,000
- Actuals	\$0
= Remaining	\$1,600,000

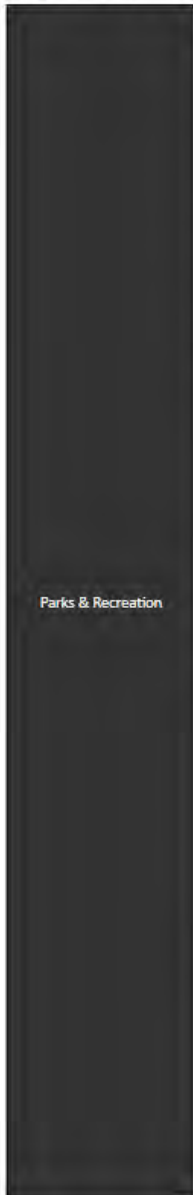
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 5

Clear All Selections

Project Name (Number)

Sulphur Springs Tower Improvements (1002396)

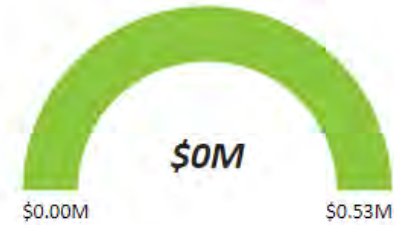
Project Location

455 East Bird Street

Project Description

This project provides for exterior painting, lighting upgrades, and tower art improvements.

Budget and Actual Activity to Date



Budgeted	\$526,000
- Actuals	\$0
= Remaining	\$526,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

Citywide

Clear All Selections

Project Name (Number)

Veterans Memorials Citywide (1002397)

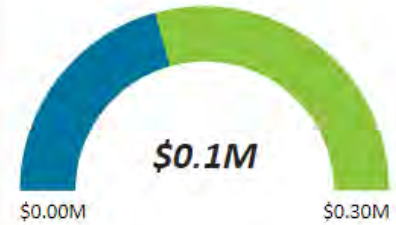
Project Location

Citywide

Project Description

This project provides for the construction of a veterans memorial, plaza, and associated park improvements in each City Council district.

Budget and Actual Activity to Date



Budgeted	\$300,000
- Actuals	\$124,004
= Remaining	\$175,996

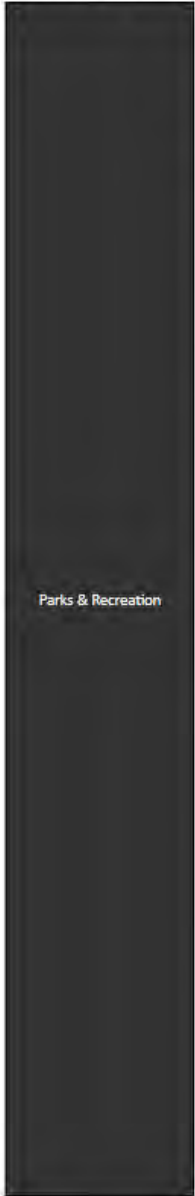
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Construction/Improvements	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
CIT Program 6 FY22 - FY26 Capital Projects	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Vila Brothers Park Improvements (1001231) ▼

Project Location
700 North Armenia Avenue

Project Description
This project provides for the following park improvements: dog park, exercise trail & exercise equipment, picnic shelters, basketball court resurfacing and court lighting and related site improvements.

Budget and Actual Activity to Date



Budgeted	\$2,008,600
- Actuals	\$1,621,357
= Remaining	\$387,243

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Wayne C. Papy Recreation Center Renovations (1000147) ▼

Project Location

6925 North Florida Avenue

Project Description

This project provides for updating restrooms to ADA standards. This will add additional lobby and waiting room spaces for the gymnastic and dance programs.

Budget and Actual Activity to Date



Budgeted	\$567,883
- Actuals	\$442,817
= Remaining	\$125,066

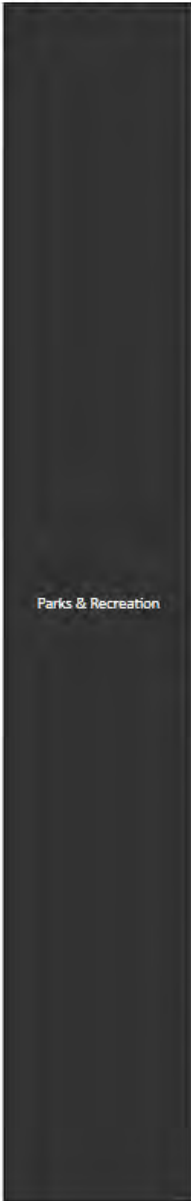
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Parks & Recreation

Council District

District 6

Clear All Selections

Project Name (Number)

Wellswood Church (1002408) v

Project Location

5101 North Rome Avenue

Project Description

This project provides for the updating of the building's ceilings, electrical, flooring, completion of the auditorium, etc. to be used for programming needs as a therapeutic hub.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Construction/Improvements	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000
CIT Program 6 FY22 - FY26 Capital Projects	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

FY2024 Budget does not include applicable cost allocation amounts.

Police

Department



Police

Council District

District 5

Clear All Selections

Project Name (Number)

Tampa Police Department Headquarters Improvements (1001212) ▼

Project Location

411 North Franklin Street

Project Description

This project provides for improvements at the Tampa Police Department Headquarters to include upgrade of major system components such as exterior metal panels, windows, HVAC, and plumbing upgrades as well as interior renovations.

Budget and Actual Activity to Date



Budgeted	\$1,573,149
- Actuals	\$436,983
= Remaining	\$1,136,166

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Solid Waste & Environmental Program Management

**SOLID WASTE & ENVIRONMENTAL PROGRAM MANAGEMENT
CAPITAL IMPROVEMENT PROJECTS SUMMARY REPORT**

PROGRAM / PROJECT	FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
McKay Bay Waste-to-Energy Facility Program							
McKay Bay WTE Asphalt/Roadway Paving	Rates/Debt	\$0	\$0	0	\$350,000	\$0	\$350,000
McKay Bay WTE Ash Metals Recovery Repairs	Rates/Debt	\$0	\$0	\$2,500,000	\$7,000,000	\$2,500,000	\$12,000,000
McKay Bay WTE Back-end Lime System	Rates/Debt	\$0	\$0	0	\$1,500,000	\$0	\$1,500,000
McKay Bay WTE Bull Nose Replacement & Water Wall Tube Replacements	Rates/Debt	\$1,500,000	\$0	0	\$900,000	\$900,000	\$3,300,000
McKay Bay WTE Carbon Silo Refurbishment	Rates/Debt	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
McKay Bay WTE Feed Chute Refurbish	Rates/Debt	\$0	\$300,000	\$150,000	\$150,000	\$0	\$600,000
McKay Bay WTE Feed Tables Rebuild	Rates/Debt	\$0	\$0	\$0	0	\$700,000	\$700,000
McKay Bay WTE Freewheeling - Electric Power Transmission	Rates/Debt	\$0	\$0	\$0	\$4,000,000	\$2,000,000	\$6,000,000
McKay Bay WTE Furnace Water Walls Tubes	Rates/Debt	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0	\$10,000,000
McKay Bay WTE Lime Silo Refurbishment	Rates/Debt	\$0	\$375,000	\$1,100,000	\$0	\$0	\$1,475,000
McKay Bay WTE Locker Room and Bathrooms Upgrades/Renovations	Rates/Debt	\$0	\$500,000	\$0	\$0	\$0	\$500,000
McKay Bay WTE ID Fan VFDs	Rates/Debt	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
McKay Bay WTE Maintenance-Warehouse Expansion	Rates/Debt	\$0	\$0	0	\$1,100,000	\$0	\$1,100,000
McKay Bay WTE Wet Scrubber Replacements	Rates/Debt	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
McKay Bay WTE Facility Retrofit/Upgrades	Rates/Debt						\$0
<i>McKay Bay WTE ABB DCS Upgrade</i>	Rates/Debt	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<i>McKay Bay WTE Ash Floors and Bunkers Repairs</i>	Rates/Debt	\$6,100,000	\$0	\$0	\$0	\$0	\$6,100,000
<i>McKay Bay WTE Burner Replacement</i>	Rates/Debt	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
<i>McKay Bay WTE Cooling Tower and Condensate Replacement</i>	Rates/Debt	\$3,987,000	\$0	\$0	\$0	\$0	\$3,987,000
<i>McKay Bay WTE Logistics-Warehouse</i>	Rates/Debt	\$0	\$0	\$0	\$13,650,000	\$0	\$13,650,000
<i>McKay Bay WTE Main Transformer Replacement</i>	Rates/Debt	\$7,900,000	\$0	\$0	\$0	\$0	\$7,900,000
<i>McKay Bay Waste-to-Energy Projects Management Coordination/Contract</i>	Rates/Debt	\$3,562,000	\$0	\$0	\$0	\$0	\$3,562,000
<i>McKay Bay WTE Pump and Equipment Improvements</i>	Rates/Debt	\$7,150,000	\$0	\$0	\$0	\$0	\$7,150,000
<i>McKay Bay WTE Refuse Crane Replacement</i>	Rates/Debt	\$10,000,000	\$5,500,000	\$0	\$0	\$0	\$15,500,000
<i>McKay Bay WTE Stack Repairs</i>	Rates/Debt	\$1,246,000	\$0	\$0	\$0	\$0	\$1,246,000
<i>McKay Bay WTE Turbine Overhaul</i>	Rates/Debt	\$4,778,000	\$0	\$0	\$0	\$0	\$4,778,000
Total McKay Bay Waste-to-Energy Facility Program		\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000
Solid Waste Environmental Coordination Program							
Spruce Street Brownfield Remediation	Rates/Debt	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Total Solid Waste Environmental Coordination Program		\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Solid Waste Management & Infrastructure Improvements Program							
Cemex Property Acquisition	Rates/Debt	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Land Use Alternatives for Solid Waste Properties at 34th Street/McKay Bay Complex	Rates/Debt	\$100,000	\$0	\$0	\$0	\$2,500,000	\$2,600,000
McKay Bay Complex Perimeter Fencing	Rates/Debt	\$100,000	\$0	\$0	\$0	\$2,500,000	\$2,600,000
McKay Bay Scale House Fast Pass System	Rates/Debt	\$100,000	\$0	\$0	\$0	\$800,000	\$900,000
Original Transfer Station Renovation	Rates/Debt	\$580,000	\$1,500,000	\$250,000	\$0	\$0	\$2,330,000
Solid Waste Relocation to 34th Street/McKay Bay Complex	Rates/Debt	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000
Solid Waste Route Optimization	Rates/Debt	\$3,500,000	\$500,000	\$175,000	\$0	\$0	\$4,175,000
Solid Waste Truck Wash Facility Renovations	Rates/Debt	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Solid Waste Management & Infrastructure Improvements Program		\$51,780,000	\$21,900,000	\$425,000	\$0	\$5,800,000	\$79,905,000
SOLID WASTE CIP PROJECTS TOTAL		\$99,853,000	\$32,375,000	\$6,925,000	\$45,650,000	\$11,900,000	\$196,703,000

The Capital Improvement Program Budget does not include cost allocation.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

Clear All Selections

Project Name (Number)

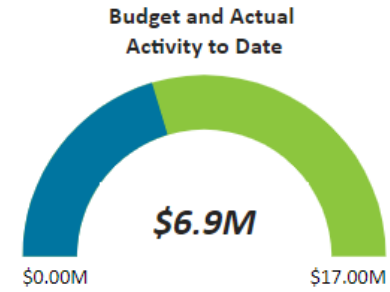
McKay Bay Waste-to-Energy Facility Retrofit/Upgrades (1002430)

Project Location

107 North 34th Street

Project Description

This project provides for coordinated retrofit/upgrades and repair of various aging systems, as well as replacement of equipment, throughout the McKay Bay Waste-to-Energy Facility. These improvements are critical to maintain, improve, and expand services.



Budgeted	\$17,002,469
- Actuals	\$6,925,671
= Remaining	\$10,076,798

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

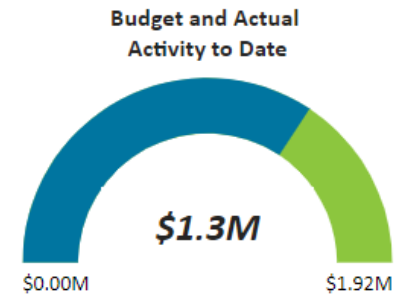
Clear All Selections

Project Name (Number)

McKay Bay WTE ABB DCS Upgrade (1001883)

Project Location
107 North 34th Street

Project Description
This project provides for the update of software, hardware, and workstations of the ABB DCS system at the McKay Bay WTE Facility.



Budgeted	\$1,919,800
- Actuals	\$1,318,436
= Remaining	\$601,364

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

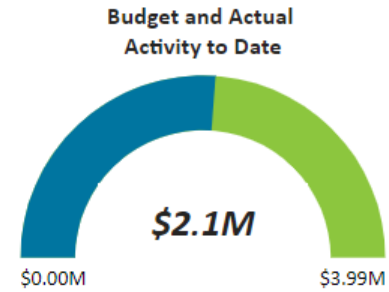
Clear All Selections

Project Name (Number)

McKay Bay WTE Projects Management Coordination/Contract (1002224) ▼

Project Location
107 North 34th Street

Project Description
This project provides for the coordination of multiple upgrades and repairs of the McKay Bay Waste-To-Energy Facility.



Budgeted	\$3,986,722
- Actuals	\$2,080,869
= Remaining	\$1,905,853

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

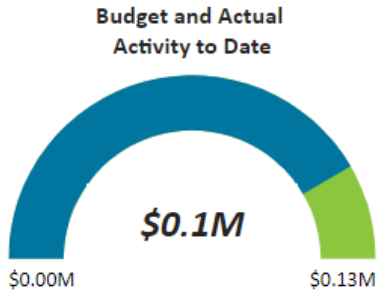
Clear All Selections

Project Name (Number)

McKay Bay WTE Security and Camera Improvements (1001878)

Project Location
107 North 34th Street

Project Description
This project provides for updates to security and camera installations at the McKay Bay Facility.



Budgeted	\$126,685
- Actuals	\$105,370
= Remaining	\$21,315

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

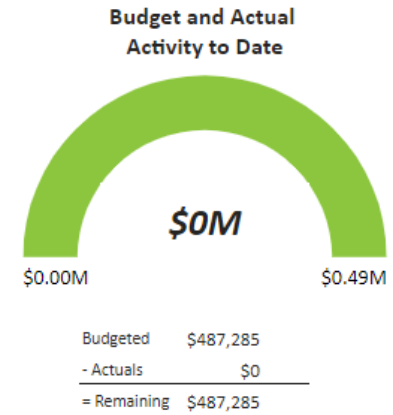
Clear All Selections

Project Name (Number)

Solid Waste Disposal Alternatives Project (1001892)

Project Location
114 South 34th Street

Project Description
This project provides for a combined processing facility for the handling of source-separated materials collected from residential, commercial, and institutional sources, and to extract additional recyclables from the waste system.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Solid Waste Environmental Coordination Program (1002392) ▼

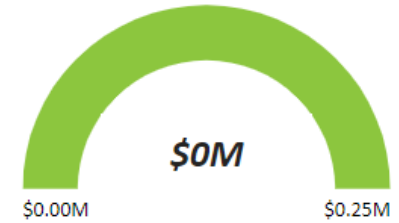
Project Location

Citywide

Project Description

This program provides for the means to redevelop contaminated commercial/industrial sites within specified service areas.

Budget and Actual Activity to Date



Budgeted	\$250,000
- Actuals	\$0
= Remaining	\$250,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

Clear All Selections

Project Name (Number)

Solid Waste Management & Infrastructure Improvements Program (1002390) ▼

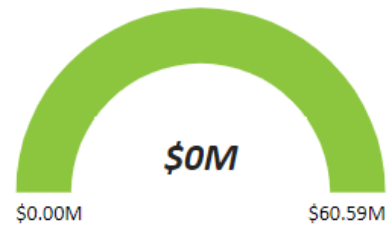
Project Location

Citywide

Project Description

This program provides for design, engineering, and construction for capital improvements to the City's solid waste collection and management systems, infrastructure, and facilities throughout the department's service area.

Budget and Actual Activity to Date



Budgeted	\$60,585,009
- Actuals	\$0
= Remaining	\$60,585,009

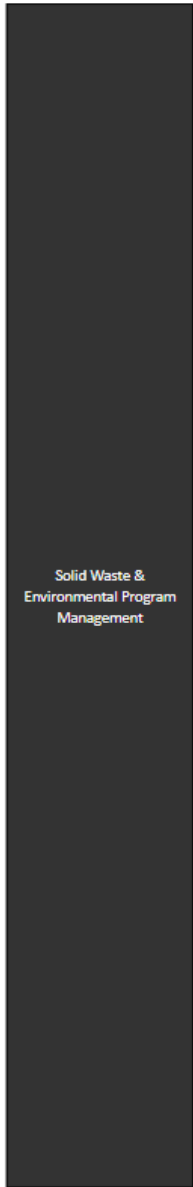
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$8,780,000	\$2,000,000	\$425,000	\$0	\$5,800,000	\$17,005,000
Construction/Improvements	\$8,780,000	\$2,000,000	\$425,000	\$0	\$5,800,000	\$17,005,000
Total	\$8,780,000	\$2,000,000	\$425,000	\$0	\$5,800,000	\$17,005,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$8,780,000	\$2,000,000	\$425,000	\$0	\$5,800,000	\$17,005,000
Solid Waste - Future Debt Capital Projects	\$8,780,000	\$2,000,000	\$425,000	\$0	\$0	\$11,205,000
Solid Waste - Capital/Construction	\$0	\$0	\$0	\$0	\$5,800,000	\$5,800,000
Total	\$8,780,000	\$2,000,000	\$425,000	\$0	\$5,800,000	\$17,005,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

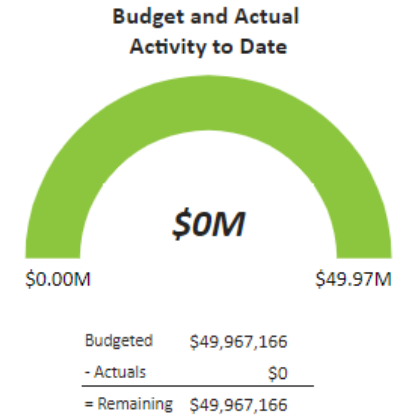
Clear All Selections

Project Name (Number)

Solid Waste McKay Bay Waste-to-Energy Facility Program (1002391) ▾

Project Location
107 North 34th Street

Project Description
This program provides for design, engineering, and construction for capital improvements that provide for replacement, upgrade, and repair of aging systems and equipment at the City's McKay Bay Waste-to-Energy Facility and are necessary to maintain, improve, and expand services.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000
Construction/Improvements	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000
Total	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000
Solid Waste - Future Debt Capital Projects	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$0	\$99,698,000
Solid Waste - Capital/Construction	\$0	\$0	\$0	\$0	\$6,100,000	\$6,100,000
Total	\$48,073,000	\$10,475,000	\$6,500,000	\$34,650,000	\$6,100,000	\$105,798,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

District 5

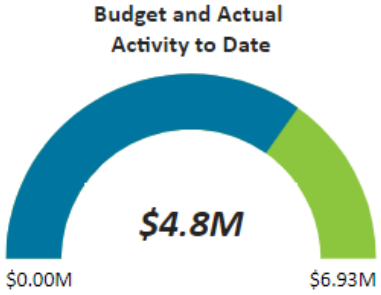
Clear All Selections

Project Name (Number)

Solid Waste Relocation to 34th Street/McKay Bay Complex (1001400)

Project Location
114 South 34th Street

Project Description
This project provides for the permanent relocation of all Solid Waste business units to 34th Street/McKay Bay Complex including design and construction of new administrative and operations buildings plus vehicle and equipment parking, and sitework.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000
Construction/Improvements	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000
Total	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000
Solid Waste - Future Debt Capital Projects	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000
Total	\$43,000,000	\$19,900,000	\$0	\$0	\$0	\$62,900,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

Citywide

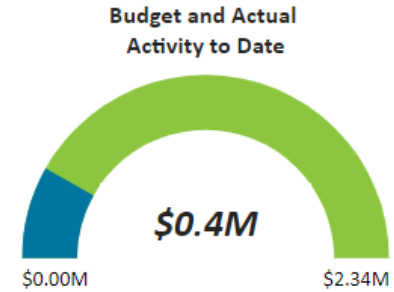
Clear All Selections

Project Name (Number)

Solid Waste Route Optimization (1001398) 🔍 🗒

Project Location
Citywide

Project Description
This project improves the accountability of providing Solid Waste collection services to customers and improves the oversight of associated expenses required to efficiently manage Solid Waste services.



Budgeted	\$2,337,627
- Actuals	\$381,287
= Remaining	\$1,956,340

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

District 6

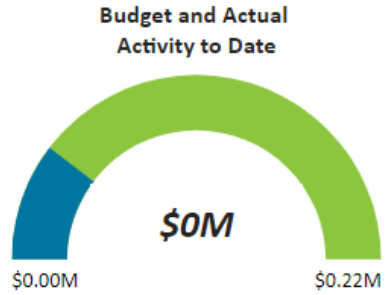
Clear All Selections

Project Name (Number)

Solid Waste Truck Wash Facility Renovations (1000948)

Project Location
4010 West Spruce Street

Project Description
This project provides for renovation of the truck wash facility from a manual system to a commercial-grade, automated facility. The truck wash will primarily be above-ground, and all major equipment containerized with a series of snap-together tubing. The system will be installed at Spruce St. initially and will be moved to McKay Bay upon completion of the new headquarters.



Budgeted	\$217,859
- Actuals	\$45,031
= Remaining	\$172,828

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Solid Waste & Environmental Program Management

Council District

District 6

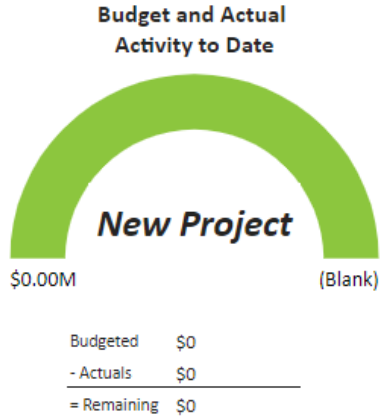
Clear All Selections

Project Name (Number)

Spruce Street Brownfield Remediation (1002393)

Project Location
4010 West Spruce Street

Project Description
This project provides for the means to remove landfill debris from city-owned property at 4010 W. Spruce Street. This site is the current location for the Department of Solid Waste & Environmental Program Management's administration building which is being relocated to the McKay Bay Complex.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

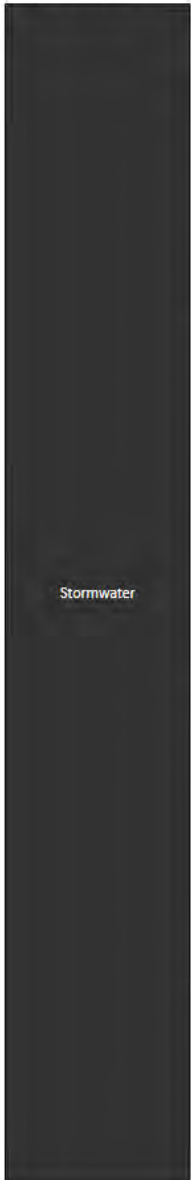
Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Construction/Improvements	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Total	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Solid Waste - Future Debt Capital Projects	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Total	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Stormwater

Department



Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

Annual CIPP Rehabilitation (1001151) [dropdown arrow]

Project Location

Citywide

Project Description

This project provides for labor, materials, and equipment to rehabilitate gravity stormwater pipes from 12-inch to 48-inch diameter by installation of cured-in-place pipe (CIPP) liner.

Budget and Actual Activity to Date



Budgeted	\$481,361
- Actuals	\$0
= Remaining	\$481,361

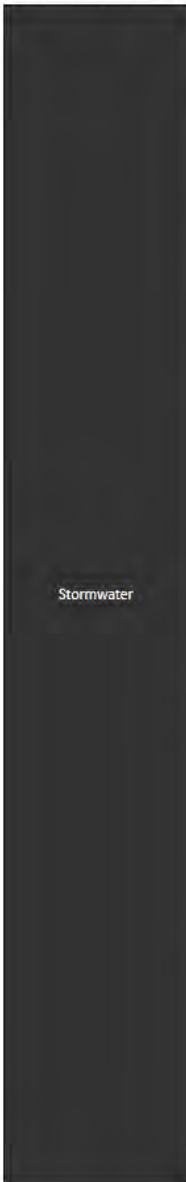
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Construction/Improvements	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Stormwater Improv Assessment Cap Fund	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 6

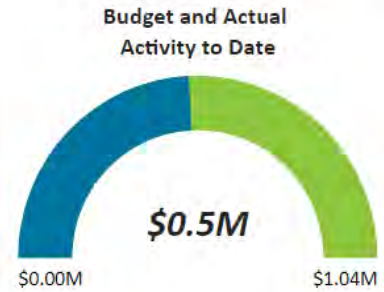
Clear All Selections

Project Name (Number)

Beach Park Drainage Improvements (1001587)

Project Location
West Shore Boulevard and Swann Avenue

Project Description
This project provides for the construction of new pipes and inlets connecting to the existing system on Swann Avenue to alleviate flooding in the area.



Budgeted	\$1,035,016
- Actuals	\$500,741
= Remaining	\$534,275

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

Citywide

Clear All Selections

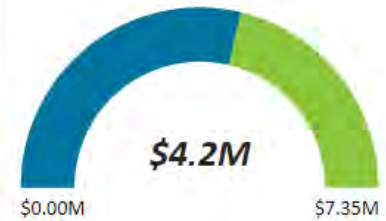
Project Name (Number)

Box Culvert Rehabilitation (1000581)

Project Location
Citywide

Project Description
This project provides for the rehabilitation of failing concrete box culverts at various locations throughout the City. Construction entails repair of spalled concrete and sealing of failing joints.

Budget and Actual Activity to Date



Budgeted	\$7,349,787
- Actuals	\$4,216,984
= Remaining	\$3,132,802

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Watershed Master Plan (1002572)

Project Location
Citywide

Project Description
This project provides for the completion of a detailed and multifaceted Citywide Watershed Management Plan. This includes all necessary efforts to update existing drainage basin studies and models throughout the City as well as perform and create new studies and models in drainage basins that have not previously been studied. Completion of this project will allow the City to pursue a higher Community Rating System class which would provide additional flood insurance discounts to residents in the City, as well as serve as the foundation of any future Stormwater Capital Improvement Program.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000
Project Management	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000
Total	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000
Stormwater Improv Assessment Cap Fund	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000
Total	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$4,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 5

Clear All Selections

Project Name (Number)

Clark Street and 30th Street Pipe Relocation (1002113)

Project Location

Clark Street and North 30th Street

Project Description

This project provides for relocating and upgrading an existing pond outfall system including installation of new pipes and inlets.

Budget and Actual Activity to Date



Budgeted	\$500,000
- Actuals	\$0
= Remaining	\$500,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

Consultants and Land Acquisition FY2018 - FY2022 (1001218) ✓

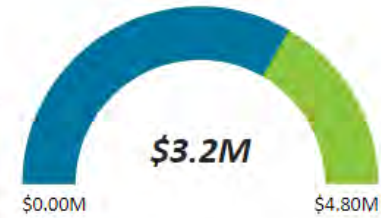
Project Location

Citywide

Project Description

This project provides for consultant work for numerous projects that entail design, stormwater modeling and land acquisition. As these projects are completed, flooding will be alleviated in the drainage basins.

Budget and Actual Activity to Date



Budgeted	\$4,797,053
- Actuals	\$3,194,958
= Remaining	\$1,602,095

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 4

Clear All Selections

Project Name (Number)

Delaware, Oregon, and Dakota Groundwater Diversion (1001948)

Project Location

Bayshore Boulevard and Delaware Avenue

Project Description

This project provides for installation of underdrain systems along each side of the roadways.

Budget and Actual Activity to Date



Budgeted	\$470,000
- Actuals	\$0
= Remaining	\$470,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

Ditch Rehabilitation (1000751)

Project Location

Citywide

Project Description

This project provides for the reconstruction and upgrade of existing ditch systems utilizing rip-rap, associated structural improvements and re-sloping.

Budget and Actual Activity to Date



Budgeted	\$4,748,567
- Actuals	\$1,753,851
= Remaining	\$2,994,716

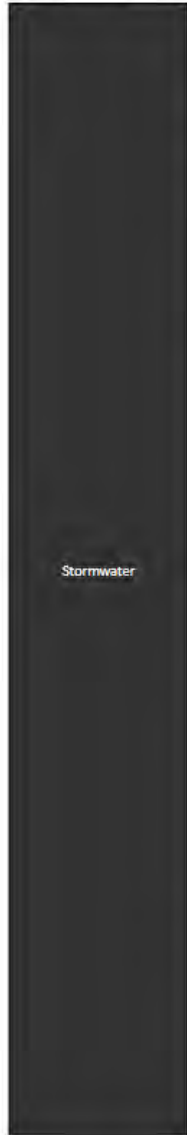
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 7

Clear All Selections

Project Name (Number)

Donut Pond Pumping Station Bar Screen Upgrade (1001950) ▼

Project Location
North 26th Street and East 113th Avenue

Project Description
This project provides for installation of an automated bar screen and a dumpster for disposal.

Budget and Actual Activity to Date



Budgeted	\$300,000
- Actuals	\$0
= Remaining	\$300,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction/Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☰ Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Stormwater Improv Assessment Cap Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 6

Clear All Selections

Project Name (Number)

El Portal and Newport Avenue Pumping Station (1001951)

Project Location
8911 North Newport Avenue

Project Description
This project provides for construction of a new pumping station and force main connecting to the existing drainage system.

Budget and Actual Activity to Date



Budgeted	\$353,915
- Actuals	\$335,092
= Remaining	\$18,823

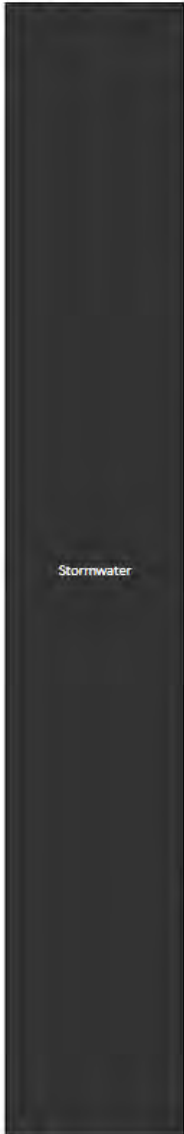
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

Failed Pipe CIPP FY2018 - FY2022 (1001175)

Project Location
Citywide

Project Description
This project provides for rehabilitation of existing pipes. A cured in place pipe (CIPP) rehabilitation via no-dig method is often used in areas with limited access.

Budget and Actual Activity to Date



Budgeted	\$2,343,405
- Actuals	\$1,806,055
= Remaining	\$537,351

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 6

Clear All Selections

Project Name (Number)

Hamilton Creek Water Quality Improvements (1001169)

Project Location

1101 West Sligh Avenue

Project Description

This project provides for the reconstruction of 5 water quality treatment ponds for Hamilton Creek to improve water quality. The project is part of the effort to comply with the Surface Water Improvement and Management SWIM pond permit requirements.

Budget and Actual Activity to Date



Budgeted	\$300,041
- Actuals	\$124,691
= Remaining	\$175,350

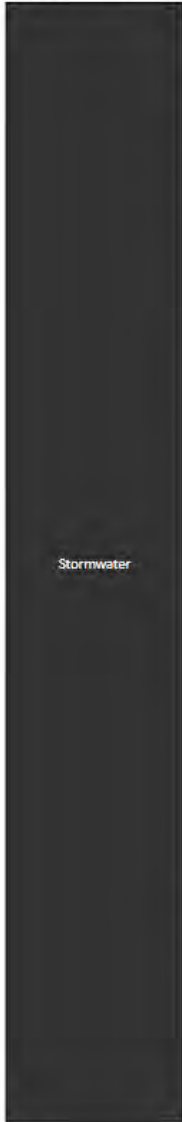
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

Citywide

Clear All Selections

Project Name (Number)

In House Flooding Relief and Failed Pipe Replacement (1002375)

Project Location
Citywide

Project Description
This project provides for the construction of stormwater systems to alleviate periodic flooding and replace failed pipes. City personnel construct the required improvements to existing systems that are inadequate or nonexistent.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

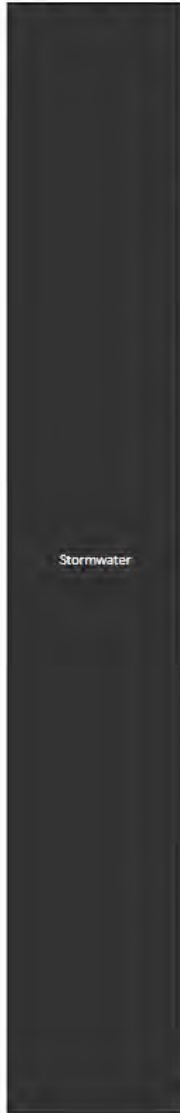
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Construction/Improvements	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Stormwater Improv Assessment Cap Fund	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

In House Flooding Relief and Failed Pipe Replacement FY2018 - FY2022 (1001176) ∨

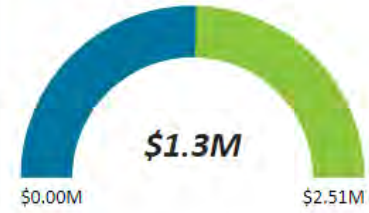
Project Location

Citywide

Project Description

This project provides for the construction of stormwater systems to alleviate periodic flooding and replace failed pipes. City personnel construct the required improvements to existing systems that are inadequate or nonexistent.

Budget and Actual Activity to Date



Budgeted	\$2,505,711
- Actuals	\$1,269,842
= Remaining	\$1,235,869

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 4

Clear All Selections

Project Name (Number)

Lamb Canal Rehabilitation (1001171)

Project Location

Lamb Avenue and Lowell Avenue

Project Description

This project provides for the removal of the sediments, regrading of the side slopes, and stabilizing the banks of the canal to restore the canal capacity and enhance public safety.

Budget and Actual Activity to Date



Budgeted	\$7,400,058
- Actuals	\$258,415
= Remaining	\$7,141,643

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 4

Clear All Selections

Project Name (Number)

Lower Peninsula Watershed Plan - Southeast Region (1000750) ▼

Project Location

West Gandy Boulevard and South Dale Mabry

Project Description

This project provides for a study, modeling and construction of this regional watershed to address chronic flooding for the 6,000 acre area. Project alternatives will be analyzed for capital improvements.

Budget and Actual Activity to Date



Budgeted	\$60,768,247
- Actuals	\$14,483,130
= Remaining	\$46,285,118

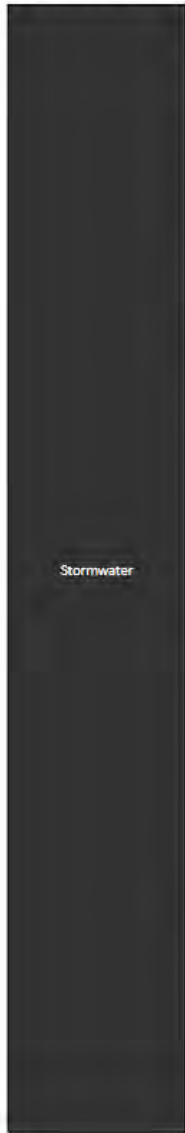
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All Selections

Project Name (Number)

Manhattan: Vasconia Street to Obispo Street Flooding Relief (1001585) ▼

Project Location

Manhattan Avenue and Vasconia Street

Project Description

This project provides for the construction of new pipes and inlets connecting to the existing system on Vasconia Street to alleviate flooding in the area.

Budget and Actual Activity to Date



Budgeted	\$10,369,240
- Actuals	\$139,775
= Remaining	\$10,229,465

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 4

Clear All Selections

Project Name (Number)

Newport, Willow, Orleans, and Watrous Avenue Groundwater Diversions (1001588)

Project Location

West Watrous Avenue and South Orleans Avenue, Bayshore and South Willow Avenue, Bayshore and South Newport Avenue

Project Description

This project provides for the installation of underdrain systems along each side of the roadway.

Budget and Actual Activity to Date



Budgeted	\$3,156,800
- Actuals	\$549
= Remaining	\$3,156,251

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 7

Clear All Selections

Project Name (Number)

North Tampa Closed Basins FY2018 - FY2022 (1001173)

Project Location

10006 North 17th Street

Project Description

This project provides for property acquisition in the area experiencing the most severe flooding for construction of ponds and conveyance systems if needed.

Budget and Actual Activity to Date



Budgeted	\$6,595,917
- Actuals	\$4,675,763
= Remaining	\$1,920,154

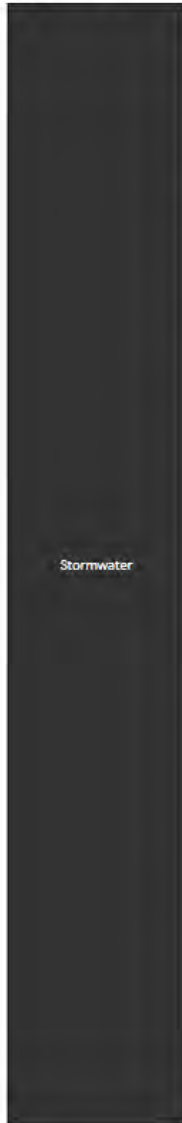
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Stormwater

Council District

District 4

Clear All Selections

Project Name (Number)

South Howard Flood Relief and Streetscape (1002448)

Project Location

South Howard Avenue

Project Description

This project provides for the construction of a new high-capacity stormwater box culvert system to reduce flooding throughout the South Howard Avenue corridor and improve water quality discharges to Hillsborough Bay. Significant streetscape improvements will also be implemented. This project will provide a transformational enhancement to the South Howard Avenue commercial corridor.

Budget and Actual Activity to Date



Budgeted \$10,898,375
- Actuals \$12,301
= Remaining \$10,886,074

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000
Construction/Improvements	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000
Total	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000
Stormwater Improv Assessment Cap Fund	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000
Total	\$1,000,000	\$3,800,000	\$6,000,000	\$6,000,000	\$6,000,000	\$22,800,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 5	District 6
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Clear All Selections

Project Name (Number)

Southeast Seminole Heights Flood Relief (1000773) ▼

Project Location

East Comanche Avenue and North Branch Avenue

Project Description

This project provides for major drainage infrastructure to address flood conditions in Southeast Seminole Heights.

Budget and Actual Activity to Date



Budgeted	\$40,936,148
- Actuals	\$25,775,957
= Remaining	\$15,160,191

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 7

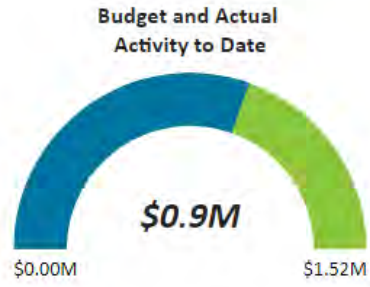
Clear All Selections

Project Name (Number)

ST Annual Contract - Copeland Park Flooding Relief (1001370)

Project Location
11001 North 15th Street

Project Description
This project provides for the construction of a new pumping station to alleviate the neighborhood flooding.



Budgeted	\$1,515,000
- Actuals	\$921,776
= Remaining	\$593,224

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Stormwater Consultants and Land Acquisition (1002376) ▼

Project Location

Citywide

Project Description

This project provides for consultant work for numerous projects that entail design, stormwater modeling and land acquisition. As these projects are completed flooding will be alleviated in the drainage basins.

Budget and Actual Activity to Date



Budgeted	\$348,200
- Actuals	\$0
= Remaining	\$348,200

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Land	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Total	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Stormwater Improv Assessment Cap Fund	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Total	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 6

Clear All Selections

Project Name (Number)

Virginia Avenue Pumping Station Drainage Improvements (1001597)

Project Location

Virginia Avenue

Project Description

This project provides for the rehabilitation and construction of new conveyance/outfall system adjacent to the existing Wastewater pumping station.

Budget and Actual Activity to Date



Budgeted	\$407,536
- Actuals	\$129,519
= Remaining	\$278,017

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Stormwater

Council District

District 6

Clear All Selections

Project Name (Number)

West Saint Isabel from Gomez to Habana Flooding Relief (1001437) ⌵

Project Location
2812 Saint Isabel Street

Project Description
This project provides for the replacement of the failing ditch system with new pipes and inlets to alleviate flooding in the area.

Budget and Actual Activity to Date



Budgeted	\$124,116
- Actuals	\$19,236
= Remaining	\$104,880

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

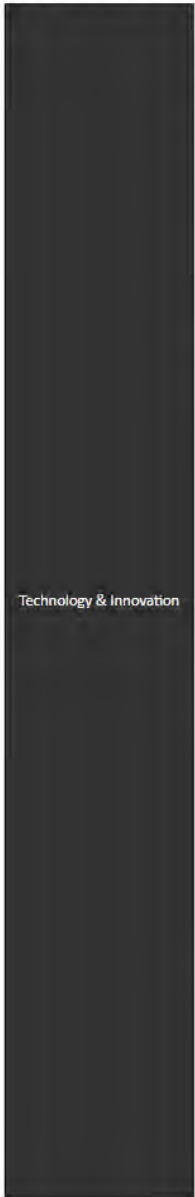
Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Technology and Innovation

Department



Technology & Innovation

Council District

Citywide

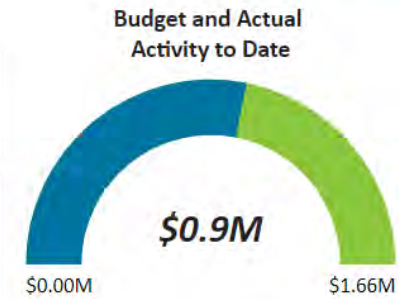
Clear All Selections

Project Name (Number)

Accela Upgrade (1002157)

Project Location
Citywide

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.



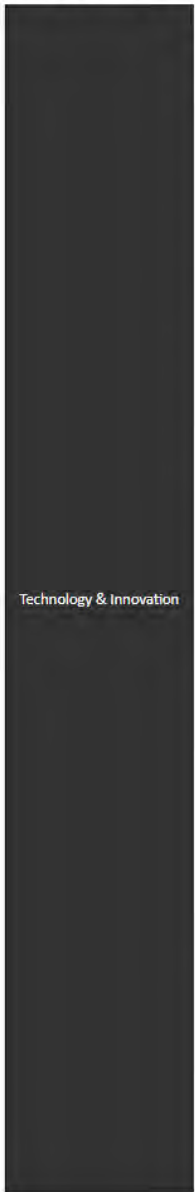
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Cayenta Upgrade & Enhancements (1002006)

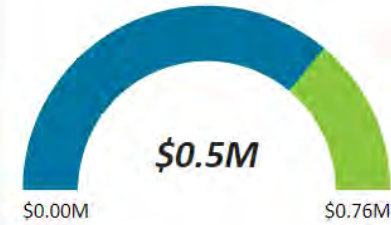
Project Location

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.

Budget and Actual Activity to Date



Budgeted	\$756,044
- Actuals	\$544,868
= Remaining	\$211,177

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

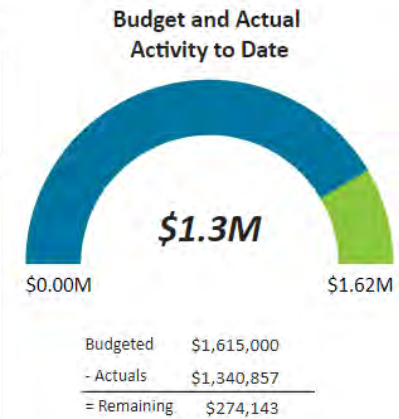
Clear All Selections

Project Name (Number)

Citywide Backup Data Center Upgrades (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.



Technology & Innovation

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with 7 columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Computer Hardware/Software, and Total.

Table with 7 columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Utilities Services Tax Capital Projects - Pay Go, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Computer Aided Dispatch with Automatic Vehicle Locator System Replacement (1001723) ▾

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$478,980
- Actuals	\$417,526
= Remaining	\$61,454

Technology & Innovation

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Construction Management System (1001686)

Project Location

Citywide

Project Description

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

Budget and Actual Activity to Date



Budgeted	\$931,323
- Actuals	\$918,700
= Remaining	\$12,623

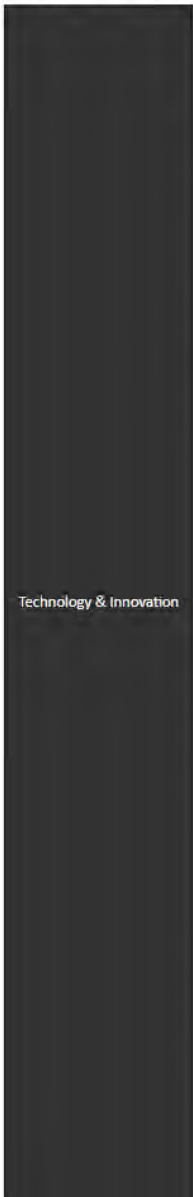
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

District 5

Clear All Selections

Project Name (Number)

Customer Service Center Upgrade (1000215)

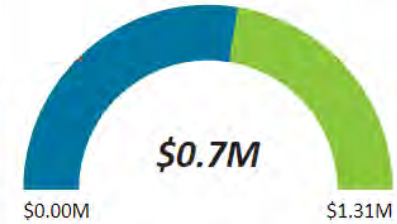
Project Location

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.

Budget and Actual Activity to Date



Budgeted	\$1,313,000
- Actuals	\$724,154
= Remaining	\$588,846

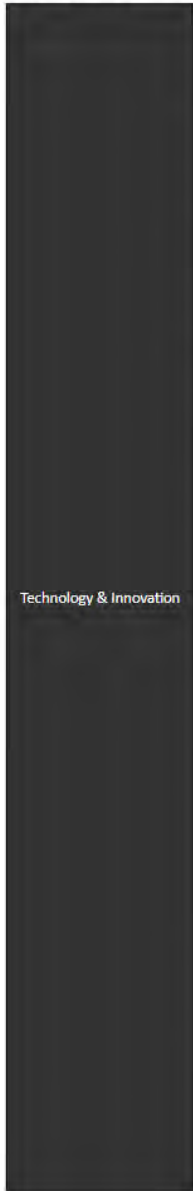
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Management	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Utilities Services Tax Capital Projects - Pay Go	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Dimensions Time Keeping and Analytics (1002395)

Project Location

Citywide

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.

Budget and Actual Activity to Date



Budgeted	\$618,579
- Actuals	\$0
= Remaining	\$618,579

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Project Management	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Utilities Services Tax Capital Projects - Pay Go	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Information Technology Service Management (ITSM) Replacement (1002565) ✓

Project Location

411 North Franklin

Project Description

This project provides for the replacement of Information Technology Service Management (ITSM) systems that have reached their end of life. ITSM systems that are at the end of their life may no longer be supported by the vendor, leaving organizations vulnerable to security risks and compliance issues.

Budget and Actual Activity to Date



\$0.00M (Blank)

Budgeted \$0

- Actuals \$0

= Remaining \$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Project Management	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Utilities Services Tax Capital Projects - Pay Go	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

OnBase Agenda and Document Management System (1002399) ▼

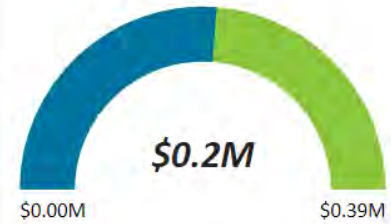
Project Location

Citywide

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.

Budget and Actual Activity to Date



Budgeted	\$387,176
- Actuals	\$203,076
= Remaining	\$184,101

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Project Management	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Total	\$545,000	\$0	\$0	\$0	\$0	\$545,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Utilities Services Tax Capital Projects - Pay Go	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Total	\$545,000	\$0	\$0	\$0	\$0	\$545,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

OpenGov System Implementation (1001856)



Project Location

Citywide

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.

Budget and Actual Activity to Date



Budgeted	\$632,544
- Actuals	\$632,544
= Remaining	\$0

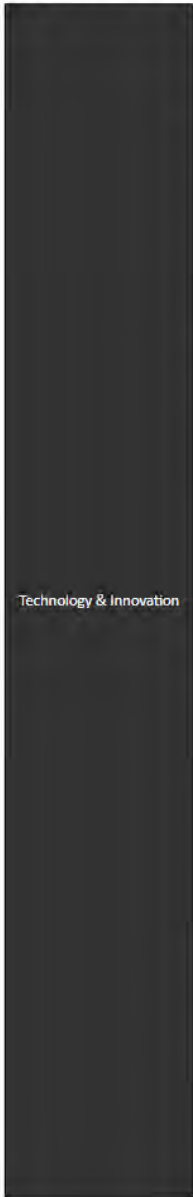
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Oracle Recruiting Module (1002564)

Project Location
411 N Franklin Street

Project Description

The City of Tampa has been using ORacle Cloud for it's core HR system with the exception of two third party applications since November 2021. JobApps has historically been utilized for the recruiting process since we went live with Oracle EBS in 2013.

The HR office has requested migrating from JobApps to the Oracle Recruiting Module. This migration will offer several benefits including 50% lower subscription fees, direct integration with Oracle Cloud including Oracle HR, a more intuitive user interface and elimination of batch interfaces and some manual processes.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

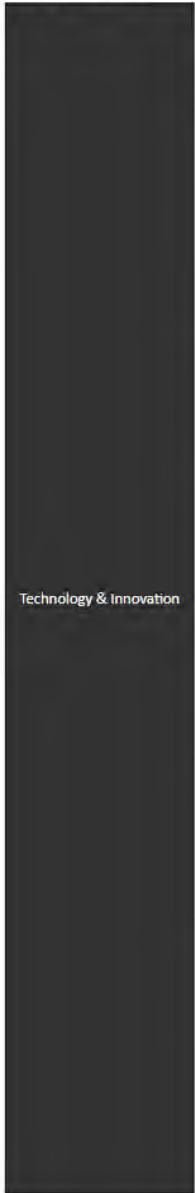
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000
Project Management	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000
Total	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000
Total	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

District 5

Clear All Selections

Project Name (Number)

Public Safety Communications (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.

Budget and Actual Activity to Date



Budgeted	\$11,653,525
- Actuals	\$10,403,318
= Remaining	\$1,250,208

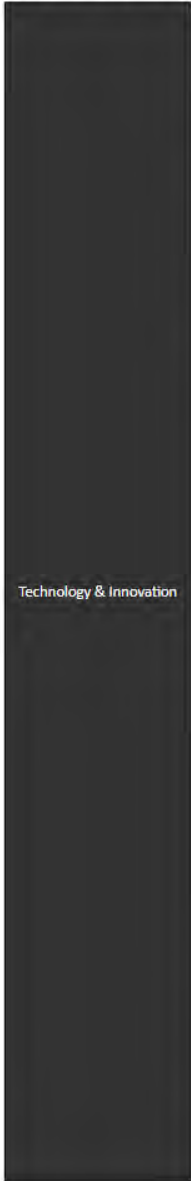
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input checked="" type="checkbox"/> Total	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
Computer Hardware/Software	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
Total	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input checked="" type="checkbox"/> Total	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
Utilities Services Tax Capital Projects - Pay Go	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
Total	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Public Safety P25 Radio System Expansion (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.

Budget and Actual Activity to Date



Budgeted	\$3,062,724
- Actuals	\$2,757,718
= Remaining	\$305,006

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Technology & Innovation

Council District

Citywide

Clear All Selections

Project Name (Number)

Tampa Police Data Mart Revamp (1002563)



Project Location

411 North Franklin Street

Project Description

This project addresses consult service hours on SSIS development to complete the decommission of the Police Data Mart. This would also be needed as TPD moves forward with the ESRI solution to buildout reporting and dashboard building.

The current Police Data Mart (PDM) uses SQL Server 2012 which is to be sun-setted and migrated to new version SQL. This effort upgrades the PDM to SQL 2019, implements a revised database structure with dimensional modeling, and convert former jobs to SQL Server Integration Services (SSIS). These are the primary requirements in order to load data to meet

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$194,000	\$0	\$0	\$0	\$0	\$194,000
Project Management	\$194,000	\$0	\$0	\$0	\$0	\$194,000
Total	\$194,000	\$0	\$0	\$0	\$0	\$194,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$194,000	\$0	\$0	\$0	\$0	\$194,000
Utilities Services Tax Capital Projects - Pay Go	\$194,000	\$0	\$0	\$0	\$0	\$194,000
Total	\$194,000	\$0	\$0	\$0	\$0	\$194,000

FY2024 Budget does not include applicable cost allocation amounts.

Transportation

Department

Transportation

Council District

District 7

Clear All Selections

Project Name (Number)

30th Street Complete Streets Sidewalk & Safety Improvement (1001530) ▼

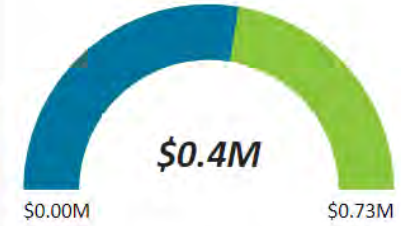
Project Location

30th Street from East Yukon Street to East Fowler Avenue

Project Description

This project provides for roadway improvements to accommodate bicycle facilities, pedestrian refuge islands, enhanced crosswalks, sidewalks, and other safety measures.

Budget and Actual Activity to Date



Budgeted	\$734,000
- Actuals	\$405,010
= Remaining	\$328,990

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

34th Street North From Columbus Drive to US92/East Hillsborough Avenue (1001226)

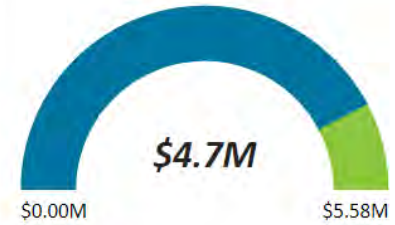
Project Location

34th Street North from Columbus Drive to US92/East Hillsborough Avenue

Project Description

This project provides for safety and complete streets improvements and on-street bicycle facilities throughout the corridor.

Budget and Actual Activity to Date



Budgeted	\$5,578,815
- Actuals	\$4,717,473
= Remaining	\$861,342

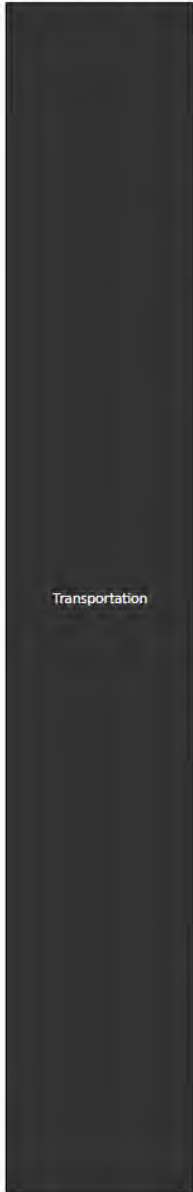
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

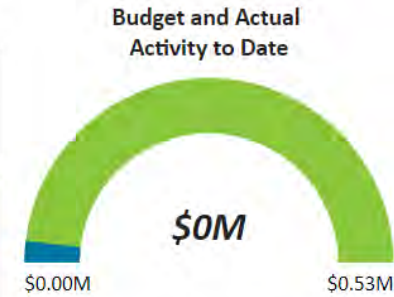
Clear All Selections

Project Name (Number)

Alley Restoration (1001222)

Project Location: Citywide

Project Description: This project provides for the restoration and rehabilitation of the City's alley infrastructure in order to improve solid waste services, utility maintenance, and property access.



Budgeted	\$532,098
- Actuals	\$19,900
= Remaining	\$512,198

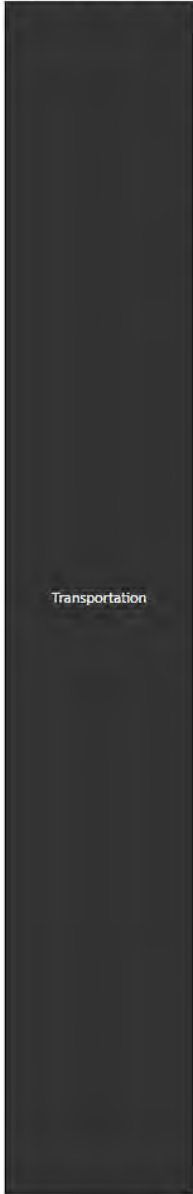
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction/Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Local Option Gas Tax Capital Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 6

Clear All Selections

Project Name (Number)

Armenia Avenue at Busch Boulevard Intersection Improvements (0000005) ✓

Project Location

West Humphrey Street to West Sewaha Street

Project Description

This project provides for the widening of North Armenia Avenue from 2 lanes to 3 lanes between West Sligh Avenue and West Busch Boulevard.

Budget and Actual Activity to Date



Budgeted	\$5,581,363
- Actuals	\$3,971,056
= Remaining	\$1,610,307

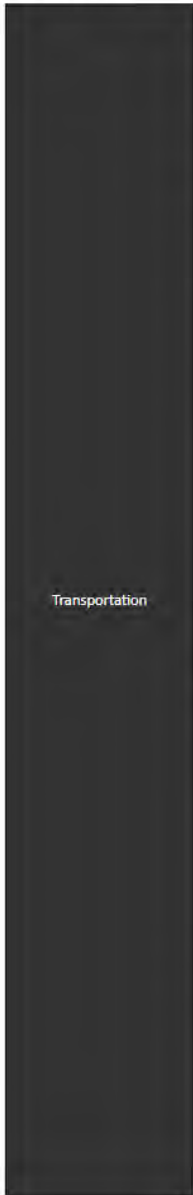
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Brick Street Restoration (1001223) ✓

Project Location

Citywide

Project Description

This project provides for the restoration and rehabilitation of the City's brick street infrastructure in order to improve public safety, street drainage, and rideability.

Budget and Actual Activity to Date



Budgeted	\$490,435
- Actuals	\$389,496
= Remaining	\$100,939

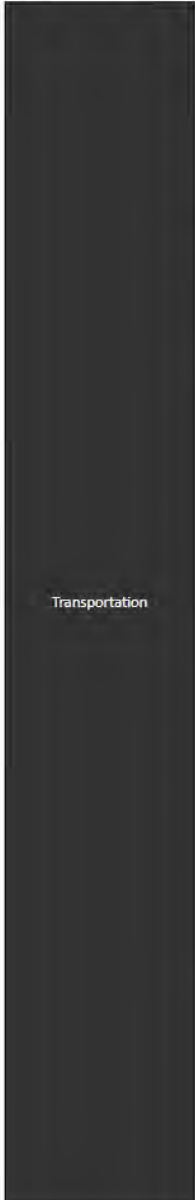
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Construction/Improvements	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
☐ Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Local Option Gas Tax Capital Projects	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Bridge and Seawall Program (1002354)

Project Location
Citywide

Project Description
This project provides for operation and maintenance of the City's seawalls and fixed and movable bridges

Budget and Actual Activity to Date



Budgeted	\$250,000
- Actuals	\$0
= Remaining	\$250,000

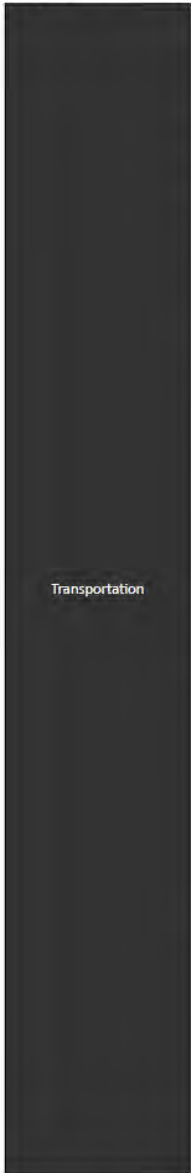
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000
Construction/Improvements	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000
Total	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000
Local Option Gas Tax Capital Projects	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000
Total	\$495,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,075,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

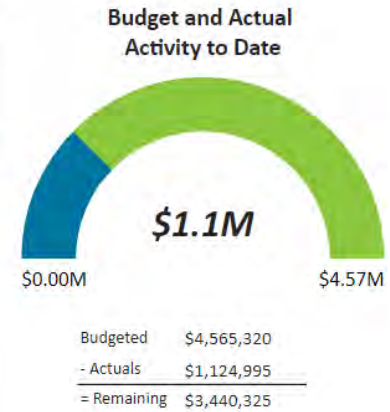
Clear All Selections

Project Name (Number)

Brorein Street Bridge Rehabilitation (1000248)

Project Location
Brorein Street Bridge

Project Description
This project provides for the rehab of the bridge including cleaning, repair/replacement of other steel structural members, painting of the steel structure, fender repairs, joint seals, concrete restoration, handrail repairs & upgrade of controller.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Construction/Improvements	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000
CIT Series 2016 Bonds Capital Projects Fund	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000

FY2024 Budget does not include applicable cost allocation amounts.

Department

Council District

Citywide

Clear All Selections

Project Name (Number)

Congestion Mitigation Program (1001227)

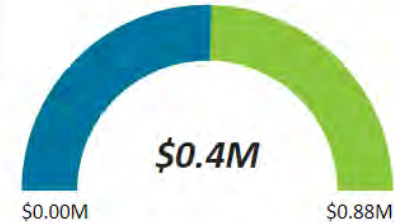
Project Location

Citywide

Project Description

This project provides for additional consultant resources to supplement the City's signal retiming and mobility projects.

Budget and Actual Activity to Date



Budgeted	\$880,979
- Actuals	\$446,350
= Remaining	\$434,629

Transportation

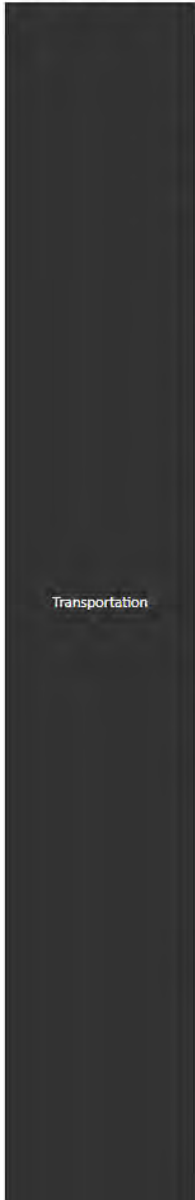
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Project Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Local Option Gas Tax Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

Davis Boulevard Complete Streets and Safety Improvements (1001590)

Project Location

Multiple locations along Davis Boulevard

Project Description

This project provides for resurfacing, complete streets and safety improvements for multiple locations along Davis Boulevard.

Budget and Actual Activity to Date



Budgeted	\$2,292,904
- Actuals	\$2,175,955
= Remaining	\$116,949

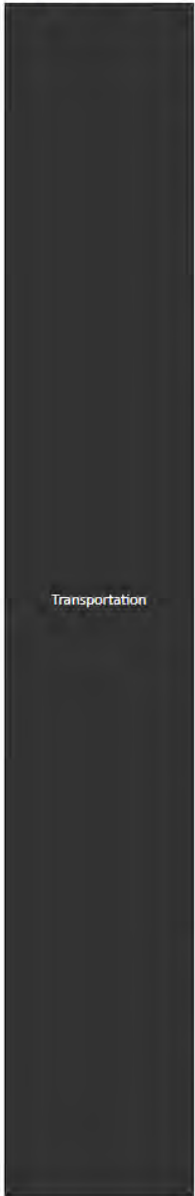
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

Downtown Mobility Program (1001671)

Project Location
Multiple Neighborhoods

Project Description
This project provides for planning, design, and construction of mobility improvements including implementation of the City's Downtown Walk-Bike Plan Phase IV projects.

Budget and Actual Activity to Date



Budgeted	\$720,000
- Actuals	\$0
= Remaining	\$720,000

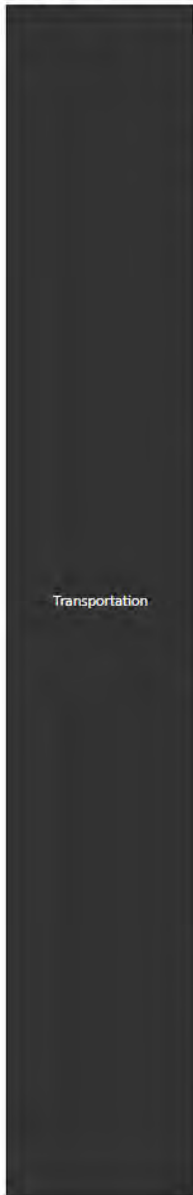
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Construction/Improvements	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Multi Modal CIP Central Bus District	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Doyle Carlton Drive and Laurel Street Roundabout (1001934)

Project Location

Doyle Carlton Drive and Laurel Street

Project Description

This project provides for operational and safety improvements at the Doyle Carlton Drive and Laurel Street intersection with a proposed roundabout.

Budget and Actual Activity to Date



Budgeted	\$455,000
- Actuals	\$339,644
= Remaining	\$115,356

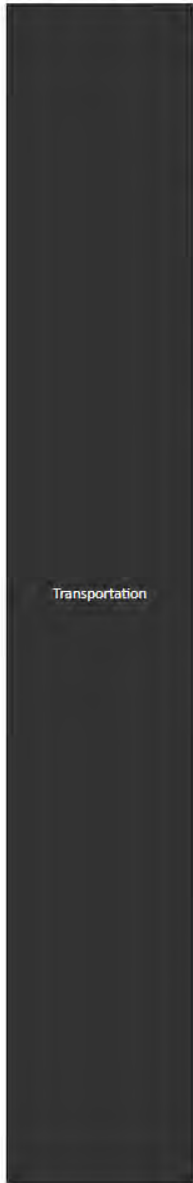
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
Construction/Improvements	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
Total	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
Multi Modal CIP Central Bus District	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
Total	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

East Columbus Drive From North Nebraska Avenue to 14th Street (1001221)

Project Location
North Nebraska Avenue to 14th Street

Project Description
This project provides for reconfiguration of the existing 2-lane undivided roadway and an on-street parking aisle to one side of the roadway, based on the geometrics of the roadway, the crash patterns, and field reviews.

Budget and Actual Activity to Date



Budgeted	\$4,673,179
- Actuals	\$4,670,610
= Remaining	\$2,569

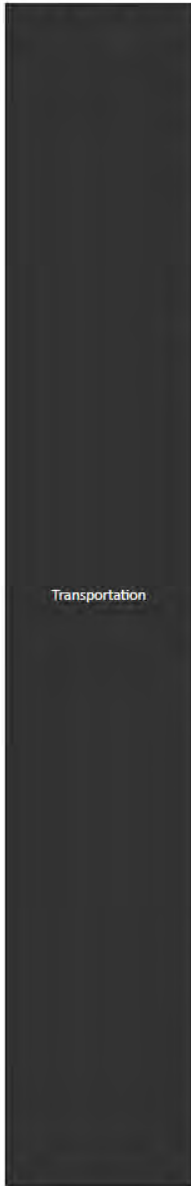
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

El Prado Sidewalk from Lois Avenue to Bayshore Boulevard (1001930)

Project Location

El Prado from Lois Avenue to Bayshore Boulevard

Project Description

This project provides for approximately 1.5 miles of sidewalk improvements along El Prado Boulevard between Lois Avenue and Bayshore Boulevard.

Budget and Actual Activity to Date



Budgeted	\$507,000
- Actuals	\$420,778
= Remaining	\$86,222

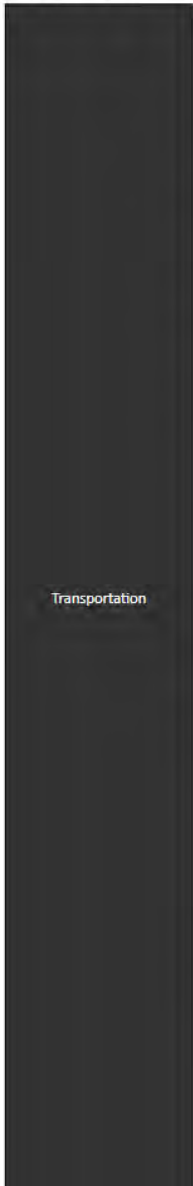
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000
Construction/Improvements	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000
Total	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000
Multi Modal CIP Interbay District	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000
Total	\$1,600,000	\$1,462,000	\$1,462,000	\$1,462,000	\$1,462,000	\$7,448,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

El Prado Sidewalk from Omar Avenue to Lois Avenue (1001931) ▼

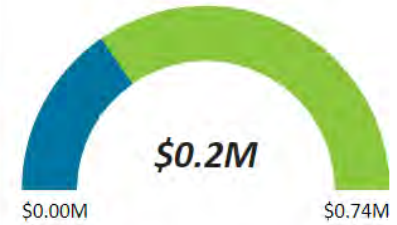
Project Location

El Prado from Omar Avenue to Lois Avenue

Project Description

This project provides for approximately 1 mile of sidewalk improvements along El Prado Boulevard between Omar Avenue (west of West Shore Boulevard) and Lois Avenue.

Budget and Actual Activity to Date



Budgeted	\$735,000
- Actuals	\$225,776
= Remaining	\$509,224

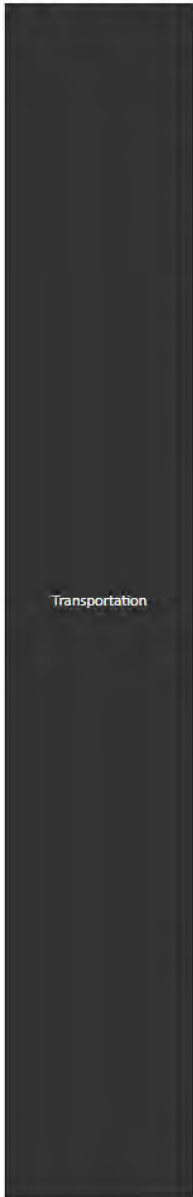
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000
Construction/Improvements	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000
Total	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000
Multi Modal CIP Interbay District	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000
Total	\$955,000	\$155,000	\$0	\$0	\$0	\$1,110,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Floribraska Avenue from North Tampa Street to 9th Street Complete Streets (1001531) ▾

Project Location

Floribraska Avenue from North Tampa Street to 9th Street

Project Description

This project provides for reconfiguration of the roadway from 4-lane undivided to 2-lane with center left-turn lane, bicycle facilities, pedestrian refuge islands, crosswalks, and sidewalk improvements.

Budget and Actual Activity to Date



Budgeted	\$3,441,270
- Actuals	\$290,450
= Remaining	\$3,150,820

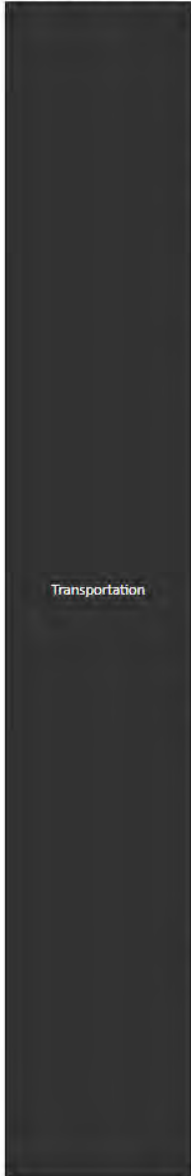
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Green ARtery Segment D from Sulphur Springs Park to 22nd Street Park (1001516) ▼

Project Location

Sulphur Springs Park to 22nd Street Park

Project Description

This project provides for bicycle boulevard markings on roadways for Park Drive, Park Circle, 12th Street, Patterson Street, Hamilton Heath Drive, Van Dyke Place, and Hollywood Street.

Budget and Actual Activity to Date



Budgeted	\$149,765
- Actuals	\$134,588
= Remaining	\$15,177

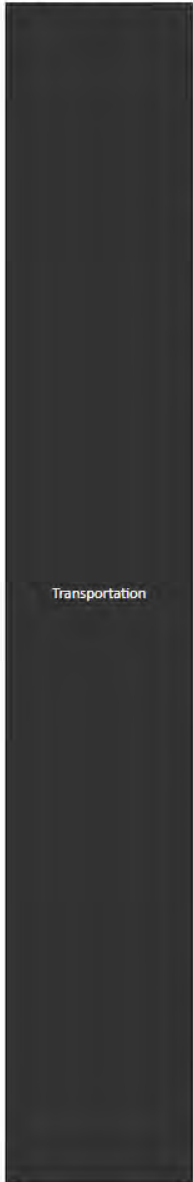
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$125,360	\$0	\$0	\$0	\$0	\$125,360
Project Management	\$125,360	\$0	\$0	\$0	\$0	\$125,360
Total	\$125,360	\$0	\$0	\$0	\$0	\$125,360

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$125,360	\$0	\$0	\$0	\$0	\$125,360
Multi Modal CIP Central East District	\$125,360	\$0	\$0	\$0	\$0	\$125,360
Total	\$125,360	\$0	\$0	\$0	\$0	\$125,360

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Green ARtery Segment E - North Boulevard from Sligh Avenue to East Bird Street (10015... ▾

Project Location

North Boulevard from Sligh Avenue to East Bird Street

Project Description

This project provides for professional engineer conceptual and full design services for a complete street project of a trail.

Budget and Actual Activity to Date



Budgeted	\$176,144
- Actuals	\$161,143
= Remaining	\$15,001

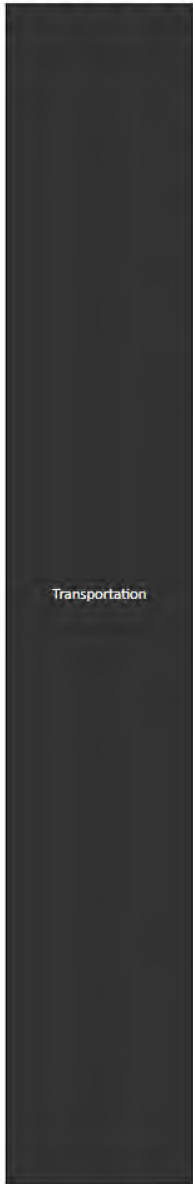
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$155,660	\$0	\$0	\$0	\$0	\$155,660
Construction/Improvements	\$155,660	\$0	\$0	\$0	\$0	\$155,660
Total	\$155,660	\$0	\$0	\$0	\$0	\$155,660

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$155,660	\$0	\$0	\$0	\$0	\$155,660
Central East District Transportation Impact Fee	\$155,660	\$0	\$0	\$0	\$0	\$155,660
Total	\$155,660	\$0	\$0	\$0	\$0	\$155,660

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Green Spine Cycle Track - Phase 3B from 7th Avenue to 13th Avenue (1002091)

Project Location

Nuccio Parkway from 7th Avenue to 13th Avenue

Project Description

This project provides for the Phase 3B extension of the Green Spine separated cycle track on Nuccio Parkway from 7th Avenue to 13th Avenue.

Budget and Actual Activity to Date



Budgeted	\$870,234
- Actuals	\$0
= Remaining	\$870,234

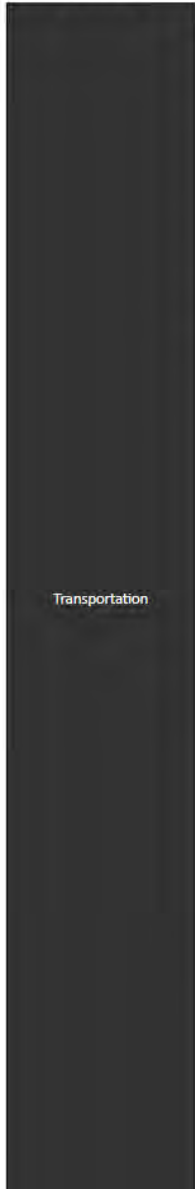
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Green Spine Cycle Track - Phase 3C from 13th Avenue to 21st Avenue (1002092)

Project Location
North 15th Street from 13th Avenue to East 21st Avenue

Project Description
This project provides for the Phase 3C extension of the Green Spine separated bicycle facility along N. 15th Street from 13th Avenue to E. 21st Avenue.

Budget and Actual Activity to Date



Budgeted	\$1,924,332
- Actuals	\$0
= Remaining	\$1,924,332

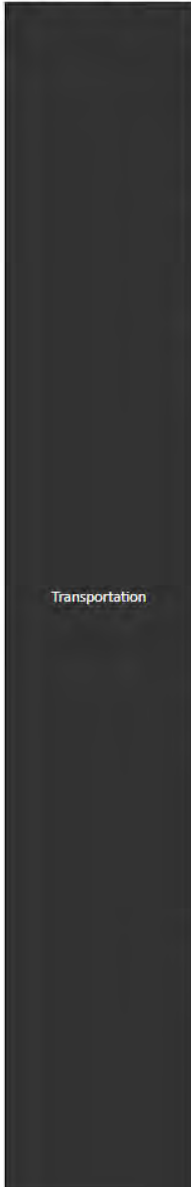
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Green Spine Cycle Track -PH 2A From Howard Ave. to Rome Ave. (replaced by 1002587) ...

Project Location

Howard Avenue to Rome Avenue

Project Description

This project provides for the Phase 2A extension of the Green Spine separated cycle track on Cass Street from Howard Ave. to Rome Ave.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

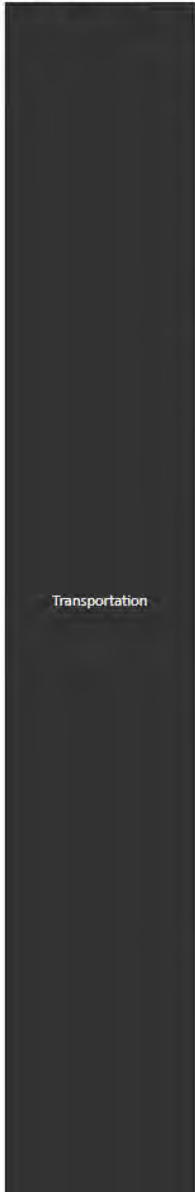
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$67,730	\$0	\$0	\$0	\$0	\$67,730
Construction/Improvements	\$67,730	\$0	\$0	\$0	\$0	\$67,730
Total	\$67,730	\$0	\$0	\$0	\$0	\$67,730

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$67,730	\$0	\$0	\$0	\$0	\$67,730
Multi Modal CIP Central East District	\$67,730	\$0	\$0	\$0	\$0	\$67,730
Total	\$67,730	\$0	\$0	\$0	\$0	\$67,730

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Hampton Terrace Neighborhood Resurfacing and Traffic Calming (1001539)

Project Location

12th Street at Idlewild Avenue

Project Description

This project provides for street resurfacing, upgrades to pedestrian curb ramps, and construction of other traffic-calming improvements within the northern half of the Hampton Terrace Neighborhood.

Budget and Actual Activity to Date



Budgeted	\$1,435,178
- Actuals	\$1,359,644
= Remaining	\$75,534

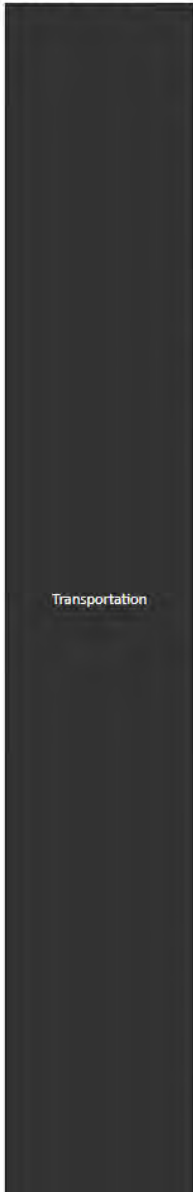
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Hanna Avenue Mobility Improvements (1002148)

Project Location

2515 East Hanna Avenue

Project Description

This project provides for multi-modal travel and safety improvements for the area surrounding the Hanna Avenue City Center. To include traffic calming, sidewalk infill, enhanced pedestrian crossings, and operational improvements at intersections.

Budget and Actual Activity to Date



Budgeted	\$736,000
- Actuals	\$97,934
= Remaining	\$638,066

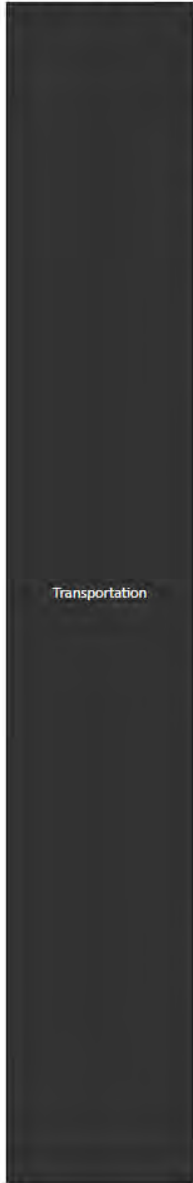
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,356,140	\$0	\$0	\$0	\$0	\$2,356,140
Construction/Improvements	\$2,356,140	\$0	\$0	\$0	\$0	\$2,356,140
Total	\$2,356,140	\$0	\$0	\$0	\$0	\$2,356,140

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,356,140	\$0	\$0	\$0	\$0	\$2,356,140
Non Ad Bonds CIP Fund Series 2023	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Local Option Gas Tax Capital Projects	\$356,140	\$0	\$0	\$0	\$0	\$356,140
Total	\$2,356,140	\$0	\$0	\$0	\$0	\$2,356,140

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 7

Clear All Selections

Project Name (Number)

Highwoods Preserve Parkway and Highwoods Palm Way Intersection Improvements (10... ▾

Project Location

Highwoods Preserve Parkway and Highwoods Palm Way

Project Description

This project provides for operational and safety improvements to the intersection by the construction of a roundabout.

Budget and Actual Activity to Date



Budgeted	\$888,236
- Actuals	\$645,435
= Remaining	\$242,801

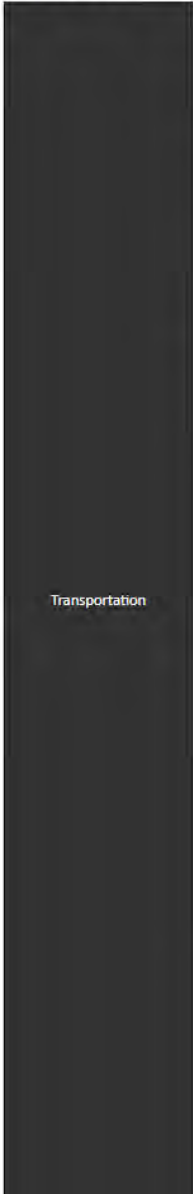
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

Hyde Park/Plant Avenue Safety (1000931)

Project Location

Hyde Park Avenue/Plant Avenue (Platt Street to Kennedy Boulevard)

Project Description

This project provides for safety improvements along Hyde Park Ave from Kennedy Blvd to Deleon Street and Plant Ave from Kennedy Blvd to Platt Street. Improvements include bike lanes, pedestrian bulb-outs, on-street parking, and upgraded signage.

Budget and Actual Activity to Date



Budgeted	\$1,072,928
- Actuals	\$969,519
= Remaining	\$103,409

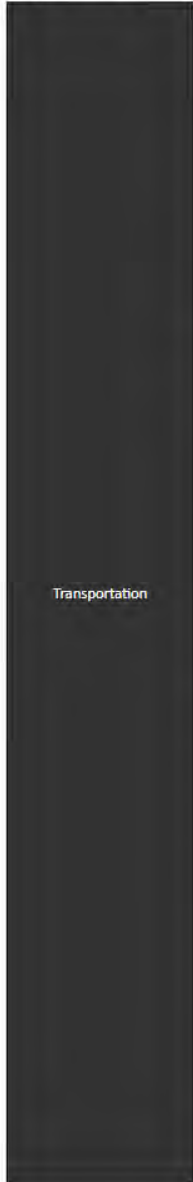
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Intelligent Transportation System (ITS) Maintenance (1000250) ▼

Project Location

Citywide

Project Description

This project provides for the maintenance of closed circuit television (CCTV) traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems.

Budget and Actual Activity to Date



Budgeted	\$1,052,174
- Actuals	\$772,842
= Remaining	\$279,332

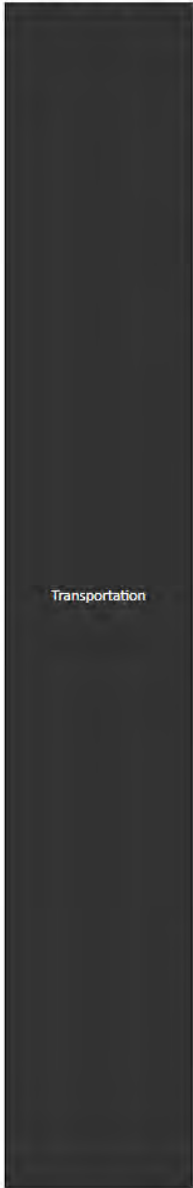
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Construction/Improvements	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Equipment	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Project Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Option Gas Tax Capital Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

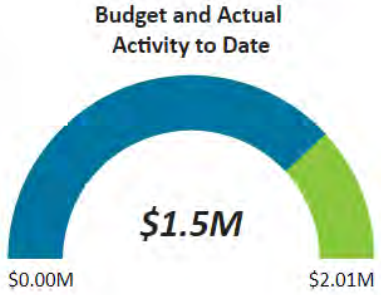
Clear All Selections

Project Name (Number)

Intelligent Transportation Systems Program (0000080)

Project Location: Citywide

Project Description: This project provides for the replacement and installation of closed circuit television (CCTV) cameras, advanced vehicle detection, CCTV poles and communication for cameras used for traffic monitoring and emergency incident management.



Budgeted	\$2,008,902
- Actuals	\$1,531,013
= Remaining	\$477,889

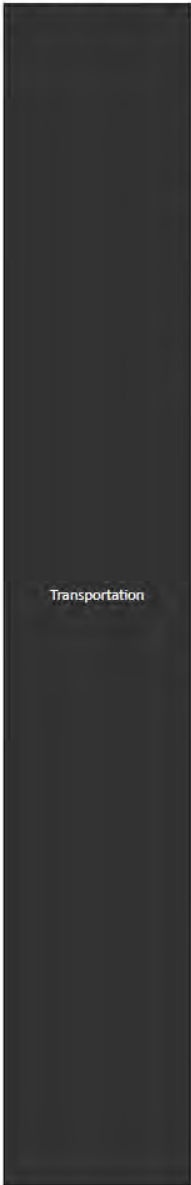
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

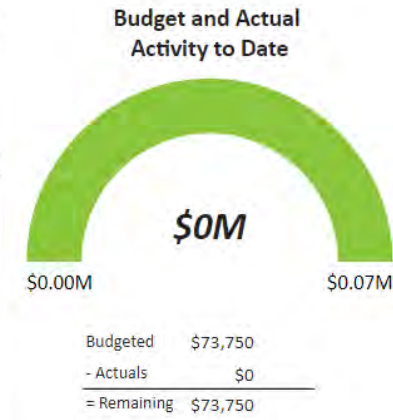
Clear All Selections

Project Name (Number)

Interbay Area Mobility Program (1002355)

Project Location
Citywide

Project Description
This project provides for planning, design, and construction of mobility improvements in the Interbay Distric Area



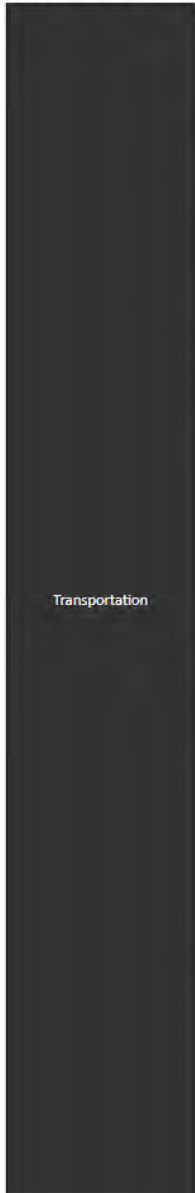
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

Interbay Boulevard at Tanker Way Intersection Improvements (1001929) ✓

Project Location

Interbay Boulevard at Tanker Way

Project Description

This project provides for second right-turn lane on Interbay Boulevard, between Manhattan Avenue and Tanker Way, for eastbound-to-southbound traffic. This will provide operational improvements for traffic entering MacDill Air Force Base.

Budget and Actual Activity to Date



Budgeted	\$242,000
- Actuals	\$0
= Remaining	\$242,000

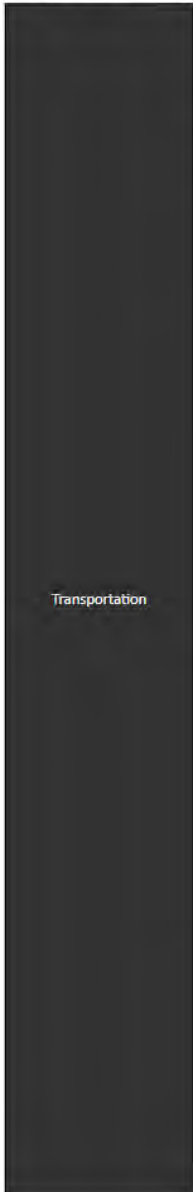
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Lois Avenue Complete Streets and Safety Improvements (1001674)

Project Location
Lois Avenue at Cypress Street

Project Description

This project provides for complete street and safety improvements within the Lois Ave corridor between Cleveland Street and Boy Scout Boulevard.

Budget and Actual Activity to Date



Budgeted	\$400,000
- Actuals	\$0
= Remaining	\$400,000

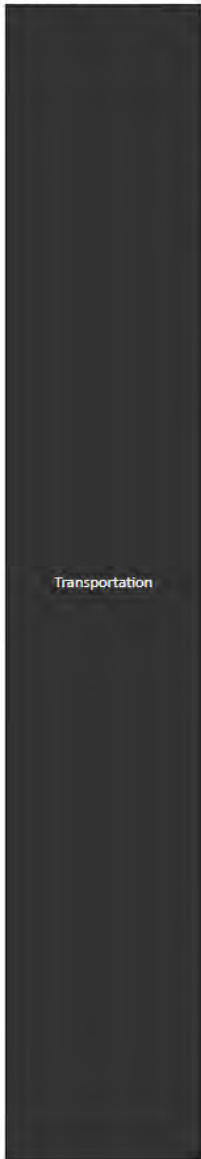
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All Selections

Project Name (Number)

Manhattan Avenue Roadway Improvements (1000980)

Project Location

Richardson Avenue to Interbay Boulevard

Project Description

This project provides for the design of roadway construction plans for an existing unimproved right of way to provide an alternative north-south traffic circulation route for the Port Tampa Area. Also includes the extension of Richardson Avenue.

Budget and Actual Activity to Date



Budgeted	\$1,107,630
- Actuals	\$165,656
= Remaining	\$941,974

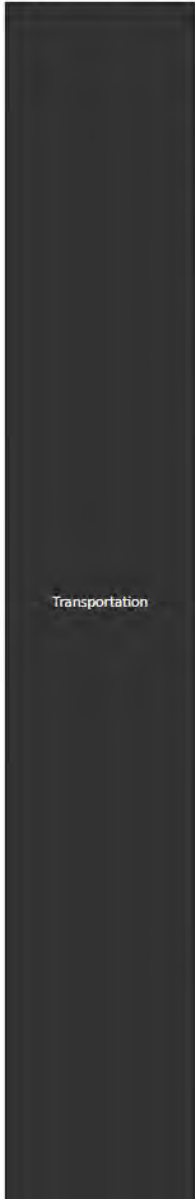
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

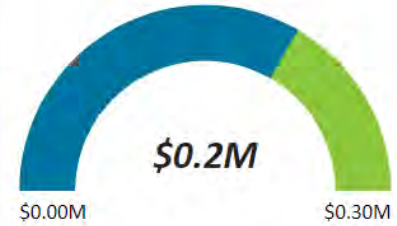
Project Name (Number)

Mobility as a Service Pilot Project (1001563)

Project Location
Citywide

Project Description
This project provides for implementation of a Mobility as a Service (MaaS) platform pilot project. The platform seeks to bring together mobility information from disparate sources including rideshare, bikeshare, and transit.

Budget and Actual Activity to Date



Budgeted	\$300,000
- Actuals	\$200,000
= Remaining	\$100,000

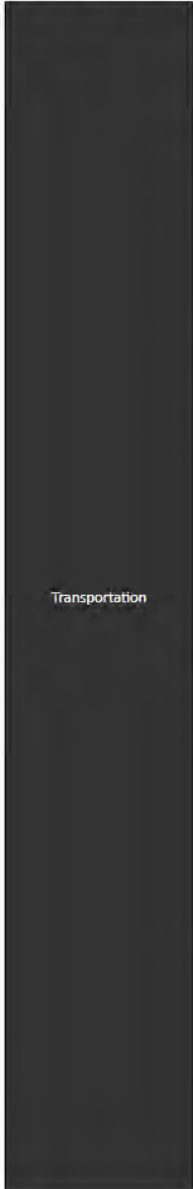
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

North 21st Street and East Palm Avenue Traffic Signal Replacement (1001832)

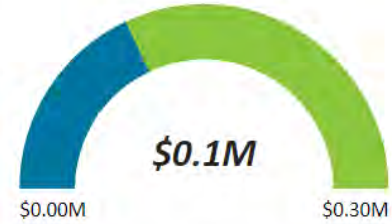
Project Location

North 21st Street and East Palm Avenue

Project Description

This project provides for the replacement and upgrade of the traffic signal at the intersection of North 21st Street and East Palm Avenue. Additionally, ADA accommodations will be upgraded as necessary.

Budget and Actual Activity to Date



Budgeted	\$300,000
- Actuals	\$108,018
= Remaining	\$191,982

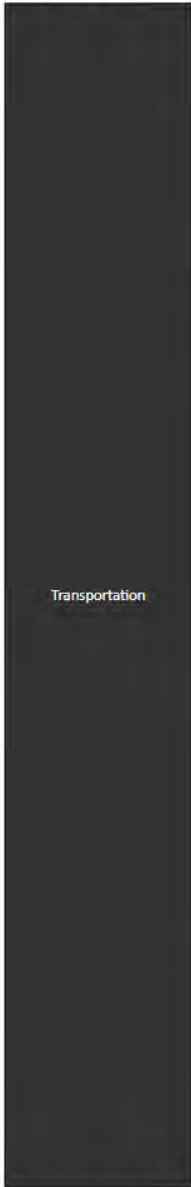
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

North 26th Street and East Dr. Martin Luther King Jr. Boulevard Traffic Signal (1001830) ▾

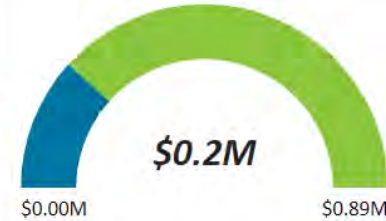
Project Location

North 26th Street and East Dr\ Martin Luther King Jr. Boulevard

Project Description

This project provides for the installation of a new mast arm traffic signal at the intersection of N. 26th Street and E. Dr. Martin Luther King Jr. Boulevard. Additionally, ADA accomodations will be upgraded as necessary.

Budget and Actual Activity to Date



Budgeted	\$887,077
- Actuals	\$207,942
= Remaining	\$679,135

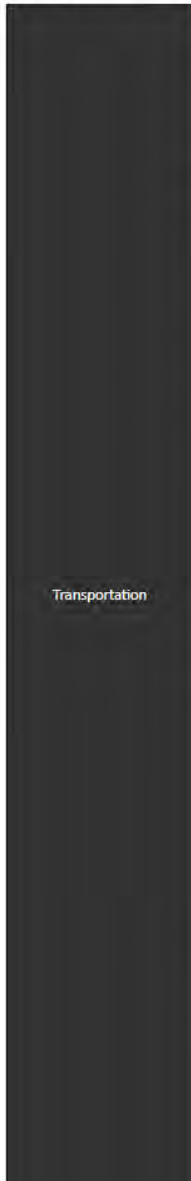
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

North Central Avenue and East Osborne Avenue Traffic Signal Upgrade (1001562) ▼

Project Location

North Central Avenue and East Osborne Avenue

Project Description

This project provides for the replacement and upgrade of the traffic signal at the intersection of North Central Avenue and East Osborne Avenue. The current signal is built to an obsolete standard and has passed its useful life.

Budget and Actual Activity to Date



Budgeted	\$287,050
- Actuals	\$286,247
= Remaining	\$803

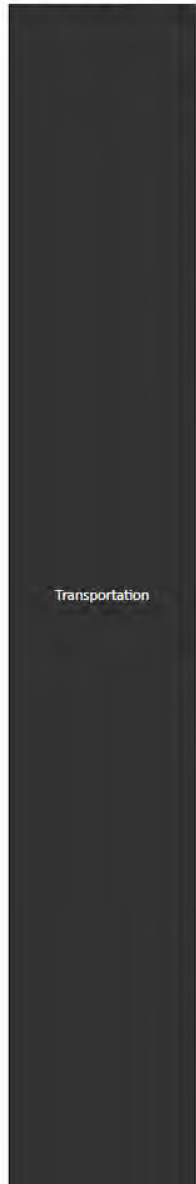
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

North O'Brien Street Improvements (0000289)

Project Location

Cypress Street to Spruce Street

Project Description

This project provides for the widening of North O'Brien Street from West Cypress Street to West Spruce Street from 2/3 lanes to a 4-lane divided roadway.

Budget and Actual Activity to Date



Budgeted	\$6,902,824
- Actuals	\$1,825,054
= Remaining	\$5,077,770

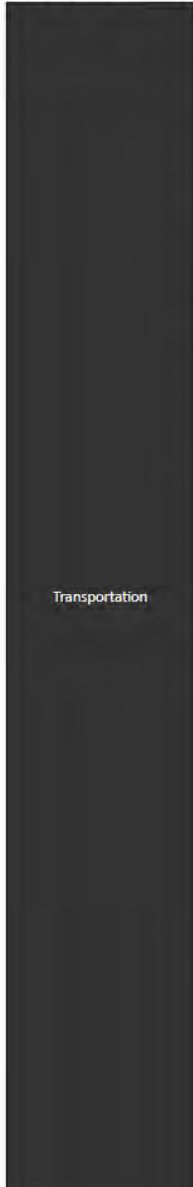
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4	District 5
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Clear All Selections

Project Name (Number)

North Rome Avenue from West Kennedy Boulevard to West Columbus Drive (1001224) ▾

Project Location

North Rome Avenue (West Kennedy Boulevard to West Columbus Drive)

Project Description

This project provides for sidewalk gaps, marked and signed mid-block crossings, reconfiguration of the roadway section to provide dedicated bike lanes, completion of 475 feet of sidewalk, and other necessary improvements.

Budget and Actual Activity to Date



Budgeted	\$70,263
- Actuals	\$0
= Remaining	\$70,263

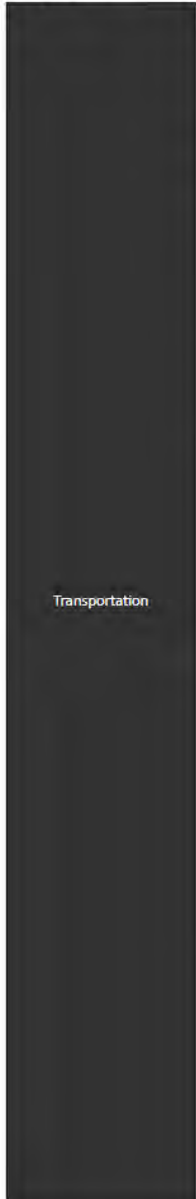
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Red Light Camera Program (1000576)

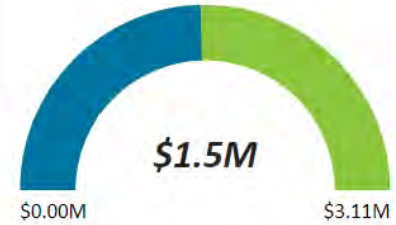
Project Location

Citywide

Project Description

This project provides for signal timing and pedestrian safety and functionality to red light running camera locations and adjacent areas.

Budget and Actual Activity to Date



Budgeted	\$3,112,270
- Actuals	\$1,531,135
= Remaining	\$1,581,136

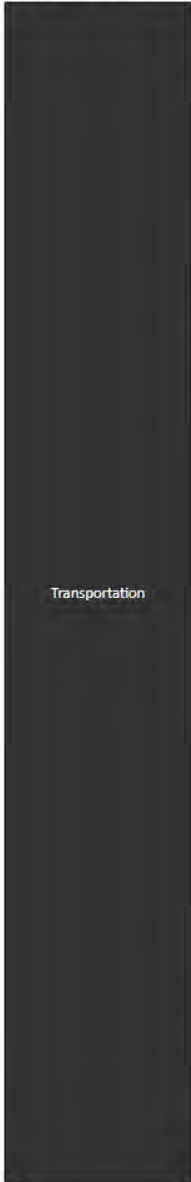
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Resurfacing (1002350)

Project Location

Citywide

Project Description

This project provides for contracted street resurfacing and includes enhancements to: traffic signs, pavement markings, pedestrian and bicycle facilities, street drainage, and traffic signal systems within resurfacing limits.

Budget and Actual Activity to Date



Budgeted	\$4,140,000
- Actuals	\$1,467,212
= Remaining	\$2,672,788

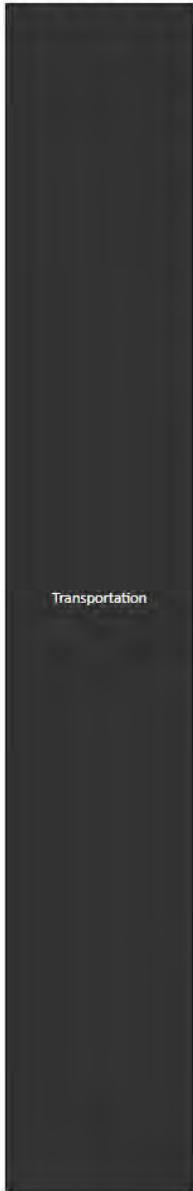
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000
Construction/Improvements	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000
Total	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000
Local Option Gas Tax Capital Projects	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000
Total	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$4,140,000	\$20,700,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Ridgewood Park Neighborhood Resurfacing and Traffic Calming (1001546)

Project Location

Ridgewood Avenue and Frances Avenue

Project Description

This project provides for street resurfacing, upgrades to pedestrian curb ramps, and construction of traffic-calming improvements within the neighborhood.

Budget and Actual Activity to Date



Budgeted	\$2,520,346
- Actuals	\$2,519,274
= Remaining	\$1,072

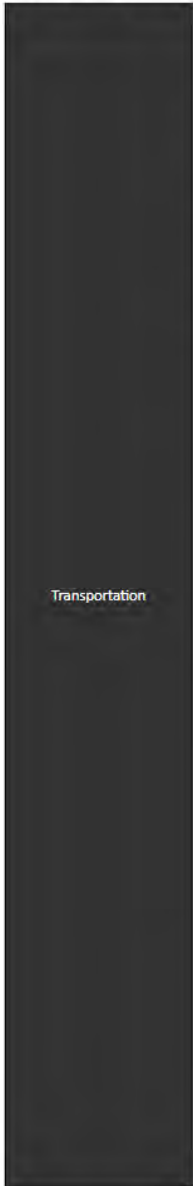
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Roadway Signage (1002357)

Project Location
Citywide

Project Description
This project provides for the next 5-year program of fabrication and installation of traffic control signs, pavement markings and other devices(such as rectangular rapid flashing beacons, to improve the safety and operations of City roadways. Previously CIP# 1001181 - Roadway Signage (FY2018 - FY2022)

Budget and Actual Activity to Date



Budgeted	\$150,000
- Actuals	\$0
= Remaining	\$150,000

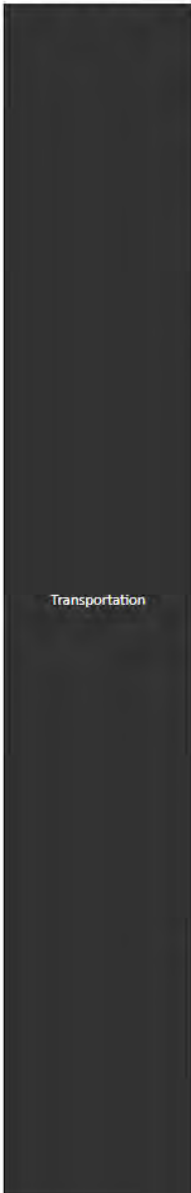
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Sidewalk Maintenance and Rehabilitation Citywide FY2020 - FY2024 (1001592)

Project Location

Citywide

Project Description

This project provides for necessary rehabilitation and reconstruction of the existing sidewalks.

Budget and Actual Activity to Date



Budgeted	\$2,770,985
- Actuals	\$2,122,784
= Remaining	\$648,201

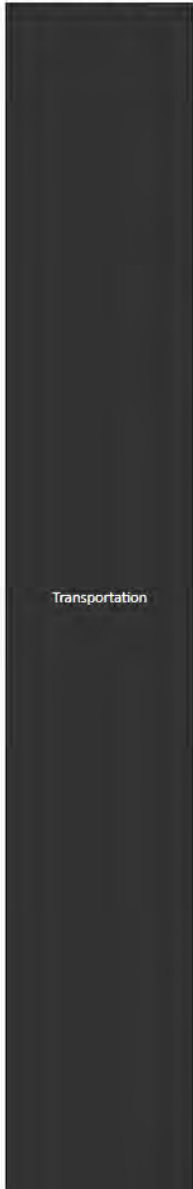
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
Construction/Improvements	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
Total	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
Local Option Gas Tax Capital Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Parking - Capital/Construction	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Sidewalks Constuction Citywide (1002349)

Project Location
Citywide

Project Description
This project provides for necessary engineering design, assessment and evaluation, construction and/or reconstruction of sidewalks.

Budget and Actual Activity to Date



Budgeted \$650,000
- Actuals \$0
= Remaining \$650,000

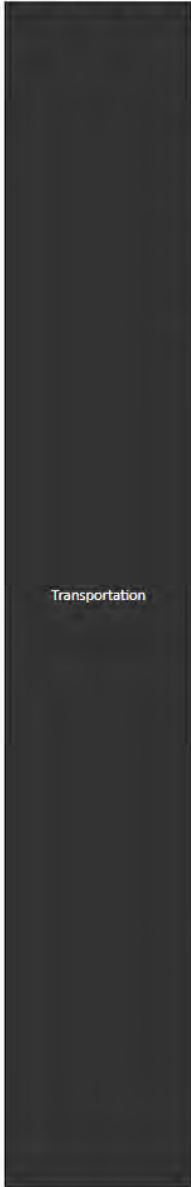
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,750,000
Construction/Improvements	\$2,350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,750,000
Total	\$2,350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,750,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$2,350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,750,000
Local Option Gas Tax Capital Projects	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
CIT Program 6 FY22 - FY26 Capital Projects	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Community Redevelopment Agency (CRA) - East Tampa	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$2,350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,750,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

South Himes Avenue and West Euclid Avenue Signal Upgrade (1001577) ▼

Project Location

South Himes Avenue and West Euclid Avenue

Project Description

This project provides for the upgrade of an existing traffic signal at South Himes Avenue and West Euclid Avenue.

Budget and Actual Activity to Date



Budgeted	\$205,896
- Actuals	\$189,504
= Remaining	\$16,392

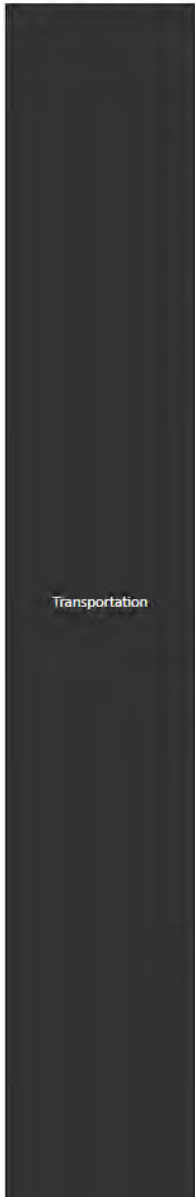
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Southeast Seminole Heights Neighborhood Resurfacing (1001548)

Project Location

12th Street and Frierson Avenue

Project Description

This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Southeast Seminole Heights Neighborhood.

Budget and Actual Activity to Date



Budgeted	\$810,000
- Actuals	\$808,753
= Remaining	\$1,247

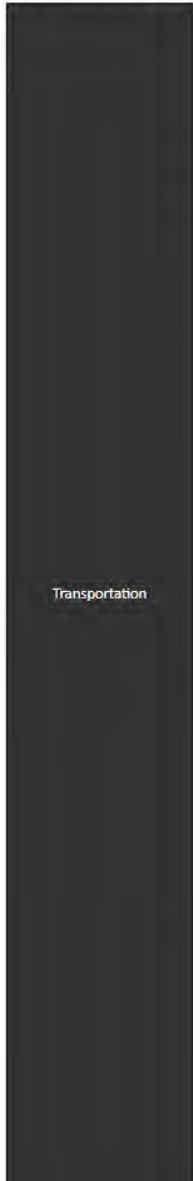
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Spruce Street Corridor Improvements (0000006) ▼

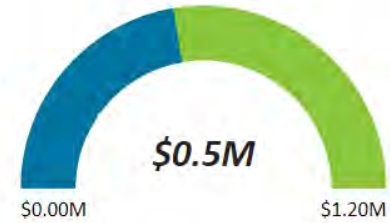
Project Location

Manhattan Avenue to Himes Avenue

Project Description

This project provides for a development plan to identify safety and operational improvements for the Spruce Street Corridor between Manhattan Avenue and Himes Avenue. Includes public involvement and community outreach.

Budget and Actual Activity to Date



Budgeted	\$1,198,420
- Actuals	\$535,173
= Remaining	\$663,247

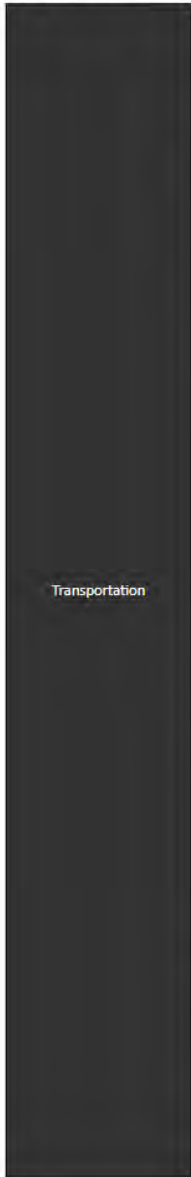
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Street Lights (0000085) ▼

Project Location

Citywide

Project Description

This project provides for new street lighting along roadway segments that have been identified as a public safety priority by the Tampa Police Department, an engineering consultant or the Transportation Division. Bright Lights Safe Nights Program.

Budget and Actual Activity to Date



Budgeted	\$729,081
- Actuals	\$569,599
= Remaining	\$159,482

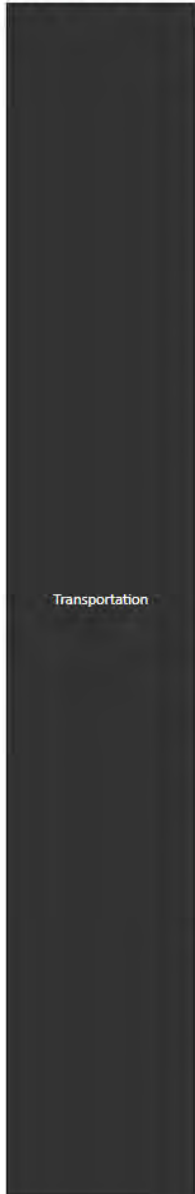
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

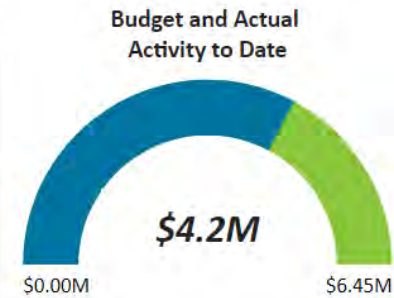
Clear All Selections

Project Name (Number)

Street Resurfacing - Traffic Operations (1001421)

Project Location: Citywide

Project Description: This project provides for on-street resurfacing programs such as the City's Short Segment, Stormwater Ponding, and Patching Programs. Funds will be utilized for material cost, milling operations, survey services, etc.



Budgeted	\$6,447,027
- Actuals	\$4,225,966
= Remaining	\$2,221,061

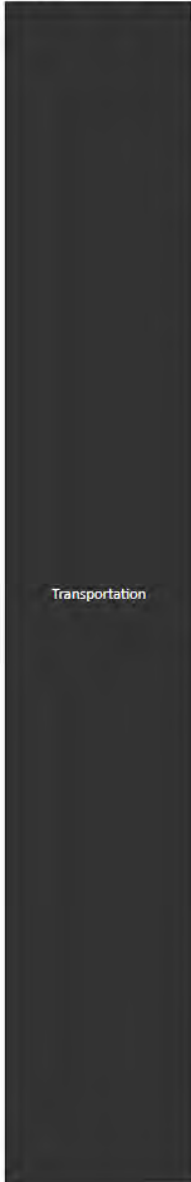
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Construction/Improvements	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Total	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Local Option Gas Tax Capital Projects	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Total	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Streetcar Infrastructure (1000575)

Project Location

Downtown Tampa/Ybor Historic District

Project Description

This project provides for reconditioning or replacing components exhibiting deterioration, damage or obsolescence, rectifying maintenance issues and anticipating component life cycles.

Budget and Actual Activity to Date



Budgeted	\$1,365,628
- Actuals	\$520,477
= Remaining	\$845,151

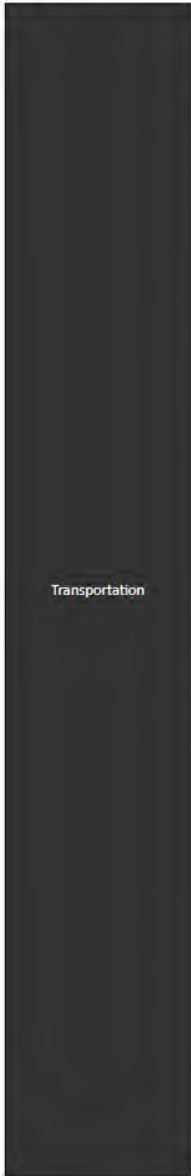
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Construction/Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
<input type="checkbox"/> Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Utilities Services Tax Capital Projects - Pay Go	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

Tampa Multi-Modal Network and Safety Improvements (1002096)

Project Location

West Riverwalk from Platt Street to Brorein Street

Project Description

This project provides for construction of multi-use paths along the west side of Hillsborough River (btw Platt St and Rome Ave) and through Ridgewood Park, and complete street and safety improvements on Platt St, Rome Ave, and Columbus Dr.

Budget and Actual Activity to Date



Budgeted	\$31,246,000
- Actuals	\$228,667
= Remaining	\$31,017,333

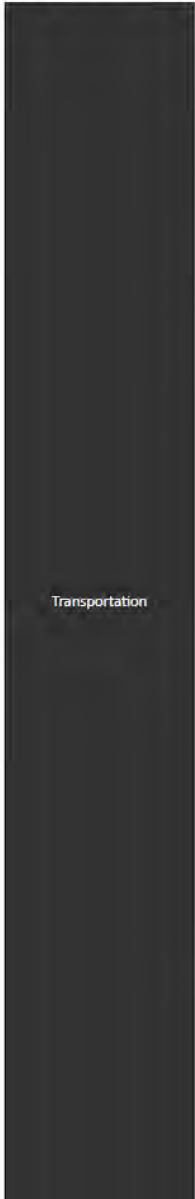
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Tampa Street and 7th Avenue Traffic Signal (1001935)

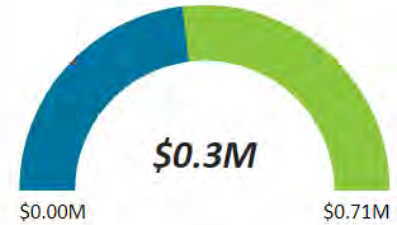
Project Location

Tampa Street and 7th Avenue

Project Description

This project provides for construction of a new traffic signal at the intersection of Tampa Street and 7th Avenue.

Budget and Actual Activity to Date



Budgeted	\$712,000
- Actuals	\$328,244
= Remaining	\$383,756

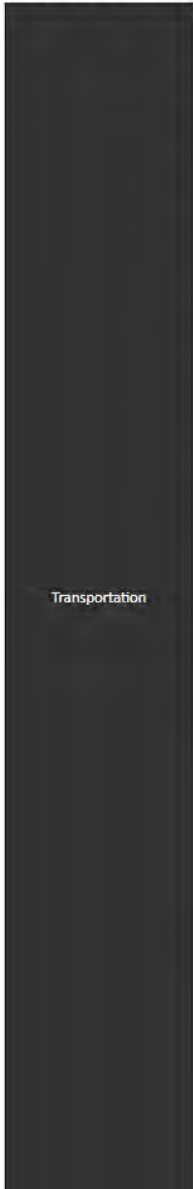
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Traffic Signal Communication Support (ITS) (1000251)

Project Location

Citywide

Project Description

This project provides for the installation of closed circuit television (CCTV) traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems for signs.

Budget and Actual Activity to Date



Budgeted	\$1,573,098
- Actuals	\$1,210,272
= Remaining	\$362,826

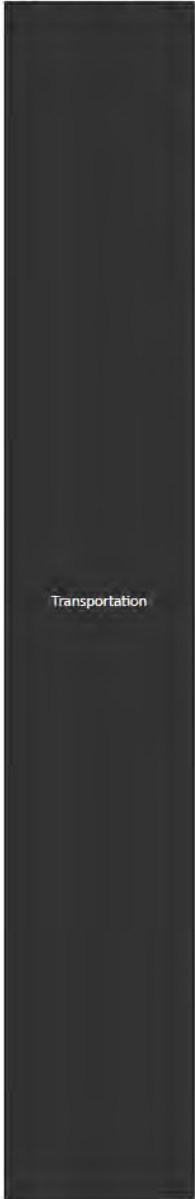
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Traffic Signals (1002449) [dropdown arrow]

Project Location

Citywide

Project Description

This project provides for vital upgrades to the City's aging signal infrastructure and installation of new signals from the City's 250 plus assets to improve safety, extend infrastructure life and meet requirements mandated by the City.

Budget and Actual Activity to Date



Budgeted	\$890,000
- Actuals	\$34,072
= Remaining	\$855,928

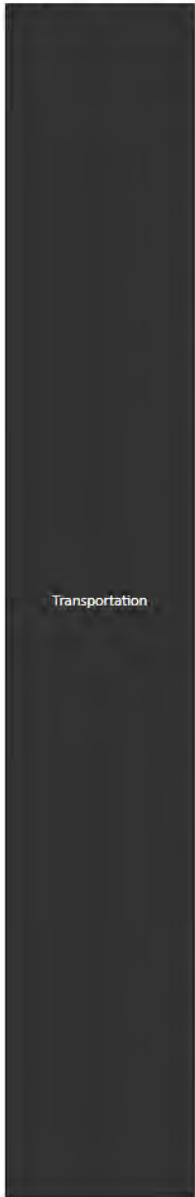
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Traffic Signals (replaced by 1002449) (1001968)

Project Location

Citywide

Project Description

This project provides for vital upgrades to the City's aging signal infrastructure and installation of new signals from the City's 250 plus assets to improve safety, extend infrastructure life and meet requirements mandated by the City.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

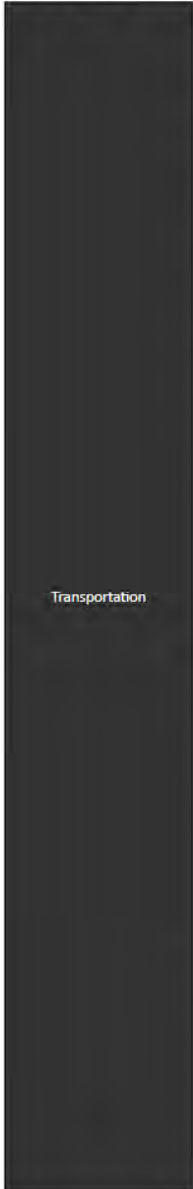
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Construction/Improvements	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Total	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Local Option Gas Tax Capital Projects	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000
Total	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$4,450,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 5

Clear All Selections

Project Name (Number)

Twiggs Street Complete Street (replaced by 1002445) (1002088)

Project Location

Twiggs Street

Project Description

This project provides for roadway improvements that improve operations and accommodate bicycle and pedestrian facilities, including enhanced crosswalks, sidewalks, bulb-outs, and other safety measures.

Budget and Actual Activity to Date



Budgeted	\$0
- Actuals	\$0
= Remaining	\$0

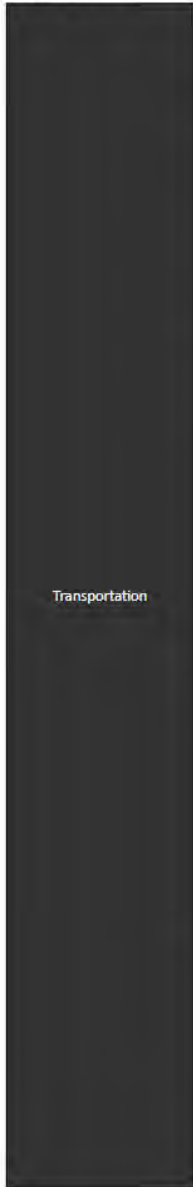
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000
Construction/Improvements	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000
Total	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000
Multi Modal CIP Central Bus District	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000
Total	\$0	\$3,163,000	\$0	\$0	\$0	\$3,163,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All Selections

Project Name (Number)

Tyson Avenue Improvements (1001512) ▼

Project Location

Tyson Avenue from West Shore Boulevard to Manhattan Avenue

Project Description

This project provides for a new two-lane roadway along the unimproved right-of-way of Tyson Avenue between West Shore Boulevard to Manhattan Avenue and widening of Manhattan Avenue from Tyson Avenue to Gandy Boulevard.

Budget and Actual Activity to Date



Budgeted	\$740,406
- Actuals	\$137,071
= Remaining	\$603,335

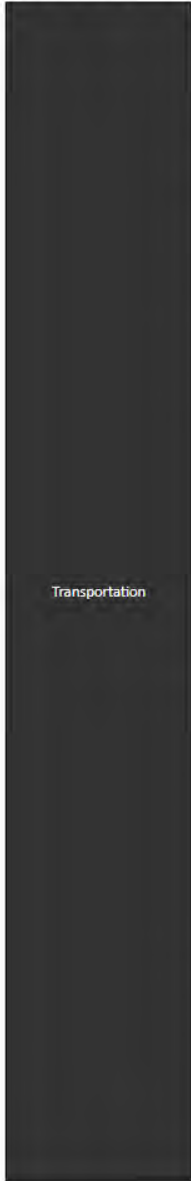
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

Citywide

Clear All Selections

Project Name (Number)

Vision Zero Safety Improvements Program (1002356)

Project Location

Citywide

Project Description

This project provides for safety improvements for all mobility options to further the City's Vision Zero goal

Budget and Actual Activity to Date



Budgeted	\$504,500
- Actuals	\$108,507
= Remaining	\$395,993

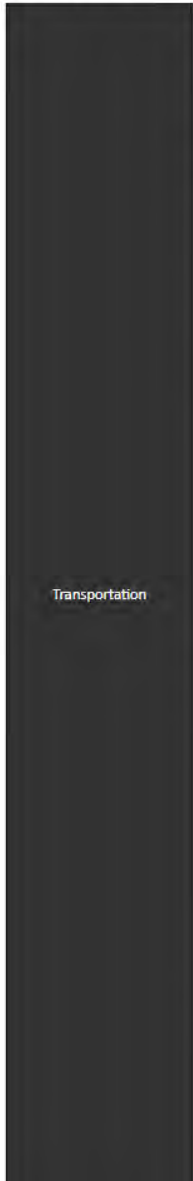
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000
Construction/Improvements	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000
Total	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000
Local Option Gas Tax Capital Projects	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000
Total	\$875,000	\$925,000	\$925,000	\$925,000	\$925,000	\$4,575,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4	District 6
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Clear All Selections

Project Name (Number)

West Cleveland Street and South Rome Avenue Traffic Signal (1001849) ▼

Project Location
West Cleveland Street and South Rome Avenue

Project Description
This project provides for the design of a new traffic signal based on a safety-related signal warrant study.

Budget and Actual Activity to Date



Budgeted	\$421,061
- Actuals	\$119,945
= Remaining	\$301,116

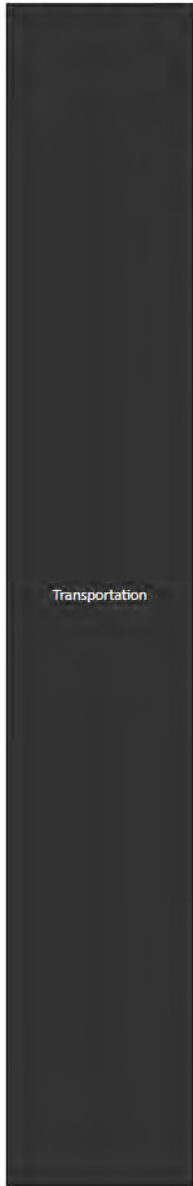
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 4	District 6
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Clear All Selections

Project Name (Number)

West Platt Street and South Fremont Avenue Traffic Signal (1001848) ▼

Project Location
West Platt Street and South Fremont Avenue

Project Description
This project provides for the design of a new traffic signal based on a safety-related signal warrant study.

Budget and Actual Activity to Date



Budgeted	\$146,669
- Actuals	\$143,549
= Remaining	\$3,120

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Transportation

Council District

District 4

Clear All Selections

Project Name (Number)

West Shore Boulevard and Gandy Boulevard (0000088)

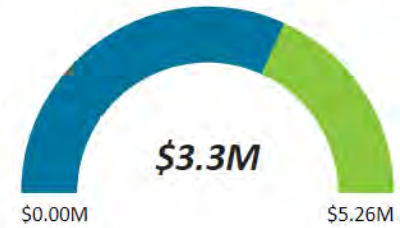
Project Location

Gandy Boulevard at West Shore Boulevard

Project Description

This project provides for the widening of all four approaches of the West Shore Boulevard and Gandy Boulevard intersection. Construction will include roadway widening, sidewalk, bicycle lanes installation and signal adjustment/replacement.

Budget and Actual Activity to Date



Budgeted	\$5,255,394
- Actuals	\$3,337,554
= Remaining	\$1,917,840

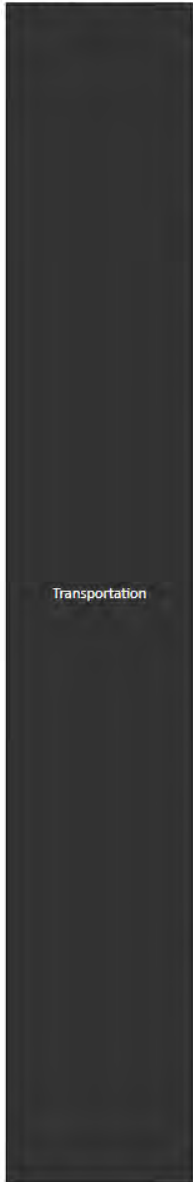
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

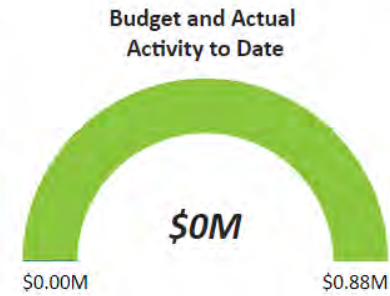
Clear All Selections

Project Name (Number)

Westshore Area Mobility Program (1001675)

Project Location
Westshore Area

Project Description
This project provides for planning, design, and construction of mobility improvements in the Westshore area.



Budgeted	\$876,000
- Actuals	\$1,367
= Remaining	\$874,633

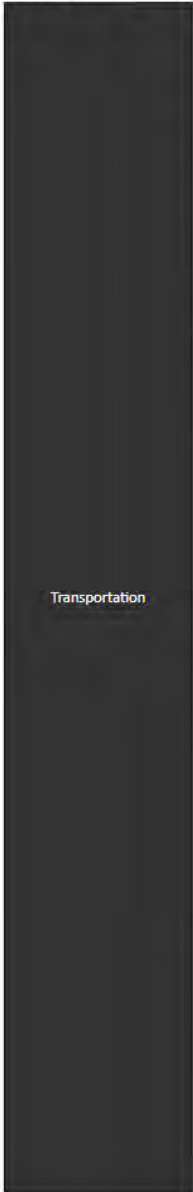
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Construction/Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Multi Modal CIP Westshore District	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Westshore Residential Neighborhood Improvements Program (1001594)

Project Location

Westshore Neighborhood

Project Description

This project provides for the installation of traffic calming and safety improvements in five neighborhoods in accordance with the Westshore DRI.

Budget and Actual Activity to Date



Budgeted	\$1,179,229
- Actuals	\$91,370
= Remaining	\$1,087,859

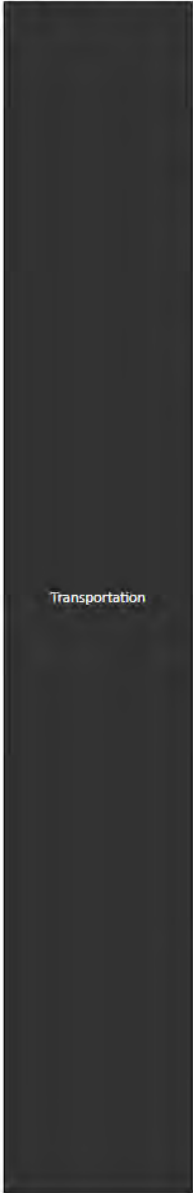
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Transportation

Council District

District 6

Clear All Selections

Project Name (Number)

Westshore Area Roadway Extension (1000775)

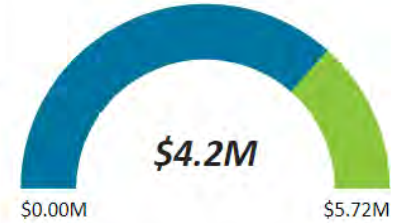
Project Location

Various

Project Description

This project provides for an extension of Trask, Occident and Reo Streets beneath the interstate to create new north/south connections and improve traffic circulation.

Budget and Actual Activity to Date



Budgeted	\$5,722,637
- Actuals	\$4,176,695
= Remaining	\$1,545,943

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Wastewater

WASTEWATER CAPITAL IMPROVEMENT PROJECTS SUMMARY REPORT

PROGRAM / PROJECT	FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
H. F. Curren Advanced Wastewater Treatment Plant (AWTP) Program							
Engineering Consultant Services	Rates/Debt	\$636,000	\$714,600	\$750,000	\$750,000	\$750,000	\$3,600,600
Fleet Decentralization - Port of Tampa	Rates	\$0	\$14,000,000	\$0	\$0	\$0	\$14,000,000
Miscellaneous Treatment Plant Repairs	Rates/Debt	\$1,200,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,000,000	\$9,700,000
Treatment Plant Master Plan	Rates/Debt	\$35,100,000	\$36,000,000	\$56,250,000	\$46,000,000	\$43,000,000	\$216,350,000
Total H. F. Curren AWTP Program		\$36,936,000	\$52,214,600	\$58,500,000	\$48,250,000	\$47,750,000	\$243,650,600
Wastewater Collection System Program							
Annual Collection System Repair Contract	Rates/Debt	\$2,700,000	\$2,700,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,400,000
Annual Cured-in-Place Pipe Rehabilitation	Rates/Debt	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,750,000
Annual Manhole Rehabilitation	Rates/Debt	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
FDOT Florida Ave. JPA Design-Build	Rates/Debt	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Force Main Repairs	Rates/Debt	\$4,200,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$10,200,000
Large Diameter Pipe Cleaning	Rates/Debt	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	\$4,500,000
Neighborhood Collection System Rehabilitation	Rates/Debt	\$9,000,000	\$7,500,000	\$9,000,000	\$7,500,000	\$10,000,000	\$43,000,000
Total Wastewater Collection System Program		\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000
Wastewater Pumping Stations Program							
Miscellaneous Pump Station Repairs	Rates/Debt	\$1,200,000	\$4,500,000	\$17,250,000	\$6,500,000	\$26,500,000	\$55,950,000
Pumping Station Improvements	Rates/Debt	\$5,925,000	\$7,125,000	\$6,900,000	\$4,800,000	\$0	\$24,750,000
Spruce St PS Rehabilitation	Rates/Debt	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
University PS Rehabilitation	Rates/Debt	\$2,000,000	\$20,000,000	\$0	\$0	\$0	\$22,000,000
Total Wastewater Pumping Stations Program		\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000
WASTEWATER CIP PROJECTS TOTAL		\$71,461,000	\$103,039,600	\$102,150,000	\$75,550,000	\$96,250,000	\$448,450,600

The Capital Improvement Program Budget does not include cost allocation.

Department

Wastewater

Council District

District 7

Clear All Selections

Project Name (Number)

131st Avenue Trunk Sewer Rehabilitation (1002317)

Project Location

131st Avenue between North Boulevard and Florida Avenue

Project Description

This project provides for the rehabilitation of the gravity sewer along 131st Avenue between North Boulevard and Nebraska Avenue. The existing pipeline is deteriorated and is in danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the sewer will restore the structural integrity of the pipeline and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution

Budget and Actual Activity to Date



Budgeted	\$987,802
- Actuals	\$505,874
= Remaining	\$481,928

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

Annual Wastewater Cured-in-place Pipeline Rehabilitation Contract (1002380)



Project Location

Citywide

Project Description

This project provides for the rehabilitation of the collection systems and pipelines through the City's Wastewater service area. The are several deteriorated pipelines throughout the City that are leaking and are in danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the pipelines will restore the structural integrity of the pipe and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable

Budget and Actual Activity to Date



Budgeted	\$5,338,980
- Actuals	\$1,909,449
= Remaining	\$3,429,531

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 5	District 6
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Clear All...

Project Name (Number)

Armenia/Howard/Columbus Gravity Sewer Rehabilitation by CIPP (1002321)

Project Location

Armenia Avenue and Howard Avenue between Columbus Drive and Kennedy Boulevard.
Columbus Drive between Dale Mabry Highway and Nebraska Avenue.

Project Description

This project provides for the rehabilitation of failing gravity sewers along Armenia Avenue, Howard Avenue and Columbus Drive area. The failing pipes will be rehabilitated by installing cured in place pipe liners (CIPP) within the existing pipes. Manholes will be rehabilitated as well. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$2,625,660
- Actuals	\$191,249
= Remaining	\$2,434,411

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All...

Project Name (Number)

Ballast Point Pumping Station Rehabilitation (1001373)

Project Location

3606 West Ballast Point Drive

Project Description

This project provides for the rehabilitation of the Ballast Point pumping station. The pumping station has several components that have reached the end of their useful life and are in danger of failing. Failure of the pumping station could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$3,036,258
- Actuals	\$861,474
= Remaining	\$2,174,785

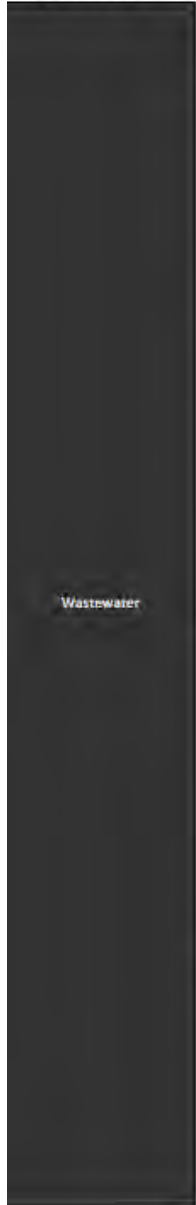
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 4

Clear All...

Project Name (Number)

Bayshore Pumping Station Pump Addition (1001565)

Project Location

3300 Bayshore Boulevard

Project Description

This project provides for the rehabilitation of the Bayshore pumping station which is located adjacent to Hillsborough Bay. The existing station has several components that have reached the end of their useful life and are in danger of failing. Failure of the pumping station could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. The project will include the installation of new pumps and improved control systems that will increase operational efficiency and reduce energy consumption. The project will also include resiliency improvements to provide protection against flooding and storm events. This project is eligible under the Green, Social, and Sustainable Framework as it provides sustainable

Budget and Actual Activity to Date



Budgeted	\$6,160,366
- Actuals	\$871,765
= Remaining	\$5,288,601

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All...

Project Name (Number)

Belmar Gardens Collection System Rehabilitation (1002339)

Project Location: Westshore Boulevard and El Prado Boulevard

Project Description: This project provides for the rehabilitation of the collection system in the Belmar Gardens area. The existing collection has numerous deteriorated pipelines that are leaking and are in danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the pipelines will restore the structural integrity of the pipe and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution

Budget and Actual Activity to Date



\$0.8M

Table with budgeted, actuals, and remaining amounts.

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table showing Expenditures for Budget FY2024 through Budget FY2028 and Budget Total, all values are \$0.

Table showing Funding Sources for Budget FY2024 through Budget FY2028 and Budget Total, all values are \$0.

FY2024 Budget does not include applicable cost allocation amounts.

Department

Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

Collection System Rehabilitation Contract (1002016) ▼

Project Location
Citywide

Project Description
This project provides for the replacement of structurally deficient gravity sewers that are in danger of collapsing and for the replacement of corroded force mains. The failure of these pipelines could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Replacement of these gravity sewers will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$8,321,897
- Actuals	\$7,427,476
= Remaining	\$894,421

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Outside City Limits

Clear All...

Project Name (Number)

Dayflower Pumping Station Rehabilitation (1001566) ✓

Project Location

9191 Dayflower Drive

Project Description

This project provides for the rehabilitation of the Dayflower pumping station. The existing station has several components that have reached the end of their useful life and are in danger of failing. Failure of the pumping station could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. The project will include the installation new pumps and improved control systems that will increase operational efficiency and reduce energy consumption. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$447,000
- Actuals	\$380,000
= Remaining	\$67,000

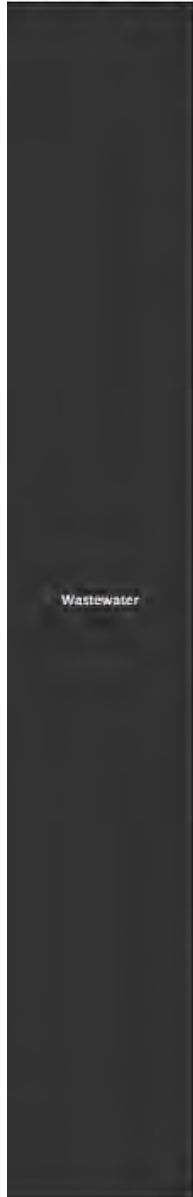
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 6



Clear All...

Project Name (Number)

Dazzo Pumping Station Rehabilitation (1000427)

Project Location

Ohio Avenue between Trask Street and Air Cargo Road

Project Description

This project provides for the relocation of the existing Dazzo Pumping Station to coordinate needed station upgrades with planned improvements by Hillsborough County Aviation Authority (HCAA). The project will be completed through a joint project agreement with the HCAA and will be partially funded by the HCAA. The project includes the installation of a new wet well, submersible pumps, valves, electrical system, and a back-up diesel bypass pump. The project also includes the installation of new gravity sewers and a force main to connect the new station to the existing collection system. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and

Budget and Actual Activity to Date



Budgeted	\$1,337,525
- Actuals	\$66,025
= Remaining	\$1,271,500

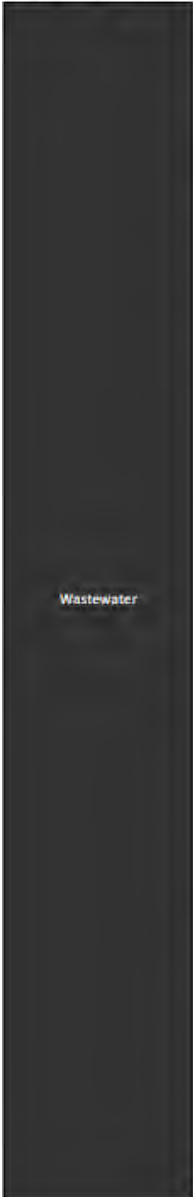
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All...

Project Name (Number)

Downtown Gravity Rehabilitation by CIPP (1002318)

Project Location

Downtown Area between Ashley Drive and Jefferson Street bounded by I-275 N and the Crosstown Expressway

Project Description

This project provides for the rehabilitation of the collection system in the downtown area. The existing collection has numerous deteriorated pipelines that are leaking and are in danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the pipelines will restore the structural integrity of the pipeline and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater.

Budget and Actual Activity to Date



Budgeted	\$3,421,436
- Actuals	\$1,243,998
= Remaining	\$2,177,438

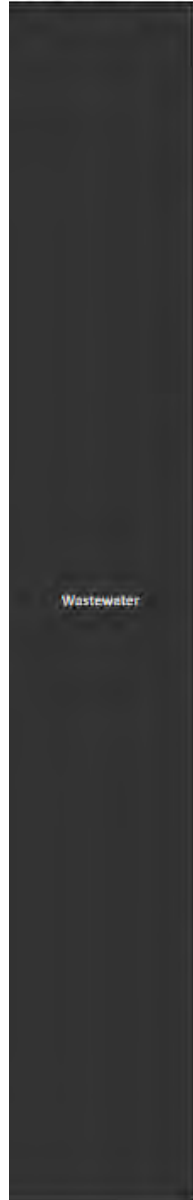
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

Engineering Consulting Services (1001579)



Project Location

Citywide

Project Description

This project provides for the engineering consulting services to support the operation of the Howard F. Curren Wastewater Advanced Treatment Plant and to provide repairs to pumping stations and the collection system. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$1,861,487
- Actuals	\$1,156,098
= Remaining	\$705,389

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Wastewater

Council District

District 6

Clear All...

Project Name (Number)

Executive Park Gravity Sewer Replacement (1002338) ▼

Project Location

West Gray Street and North Reo Street

Project Description

This project provides for the replacement of the gravity sewer upstream of the Executive Park pumping station. The existing gravity sewer is deteriorated is in danger of failing. Failure of the sewer could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. The replacement will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$2,361,901
- Actuals	\$1,911,727
= Remaining	\$450,174

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All...

Project Name (Number)

FDOT - Heights Projects North Tampa Street and Florida Avenue (1002477)

Project Location

Downtown Area – North Tampa Street and Florida Avenue

Project Description

This project provides for the relocation and replacement of wastewater facilities to coordinate with the proposed FDOT stormwater improvements along Tampa Street and Florida Avenue. The project will be completed through a joint project agreement with FDOT using their Design-Build Contractor. The work will include preparation of design plans and performing construction. The Wastewater and Water Departments have entered a joint agreement with FDOT for this work.

Budget and Actual Activity to Date



Summary table: Budgeted \$152,222, - Actuals \$12,671, = Remaining \$139,551

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures table with columns for Budget FY2024 through Budget FY2028 and Budget Total

Funding Sources table with columns for Budget FY2024 through Budget FY2028 and Budget Total

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Fleet Decentralization – Port Tampa (1002498)

Project Location

2700 Maritime Boulevard

Project Description

The project provides for the construction of new fleet maintenance facility near the Wastewater Collection facility located within Port Tampa. The project will allow for decentralization of Fleet Maintenance to increase efficiency and fleet availability of heavy equipment for the user Department. Having Fleet Maintenance facilities onsite will reduce cost in travel time, towing time, etc.

Budget and Actual Activity to Date



Budgeted	\$118,072
- Actuals	\$0
= Remaining	\$118,072

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Wastewater

Council District

District 5

Clear All...

Project Name (Number)

Floribraska Gravity Sewer CIPP Lining (1002292) ▼

Project Location

Floribraska Avenue from Tampa Street to 9th Street

Project Description

This project provides for the rehabilitation of the gravity sewer along Floribraska Avenue between Tampa Street and 9th Street. The existing pipeline is deteriorated and is danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the sewer will restore the structural integrity of the pipeline and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution

Budget and Actual Activity to Date



Budgeted	\$793,687
- Actuals	\$443,376
= Remaining	\$350,311

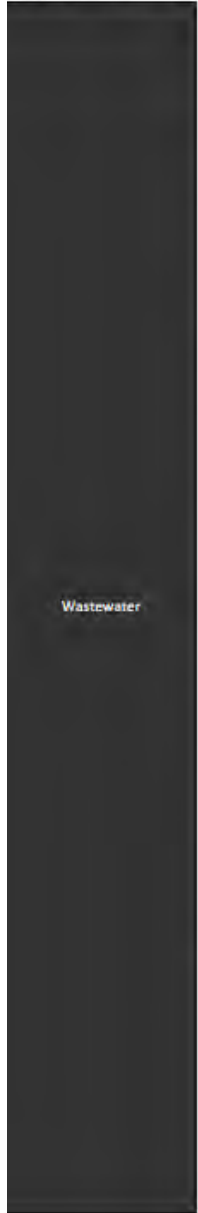
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

Force Main Discharge Rehabilitation (1001567)

Project Location
Citywide

Project Description
This project provides for the replacement the force mains throughout the City. There are force mains that are deteriorating and are in danger of failing. Failure of these force mains will cause wastewater overflows that would impact the surrounding environment and cause a public health risk.

Budget and Actual Activity to Date



Budgeted	\$1,218,000
- Actuals	\$937,149
= Remaining	\$280,851

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren Advanced Wastewater Treatment Plant (AWTP) Program (1001944)

Project Location: Citywide

Project Description: This program provides for the treatment plant master plan improvements including standby power system improvements, engineering consulting services, sludge dewatering facility improvements, and miscellaneous treatment plant improvements.

Budget and Actual Activity to Date



Summary table: Budgeted \$107,151,500, - Actuals \$0, = Remaining \$107,151,500

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with 7 columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Construction/Improvements, and Total.

Table with 7 columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Rows include Total, Wastewater - Capital/Construction, Wastewater Future Debt Capital Projects Fund, Wastewater Bonds Series 2024 Capital Projects Fund, and Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren AWTP Master Plan (1001865)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for the rehabilitation and construction of various facilities at the Howard F. Curren AWTP. The recommendations are based on the Master Plan dated June 2018.

Budget and Actual Activity to Date



Budgeted	\$144,089,910
- Actuals	\$36,959,188
= Remaining	\$105,130,722

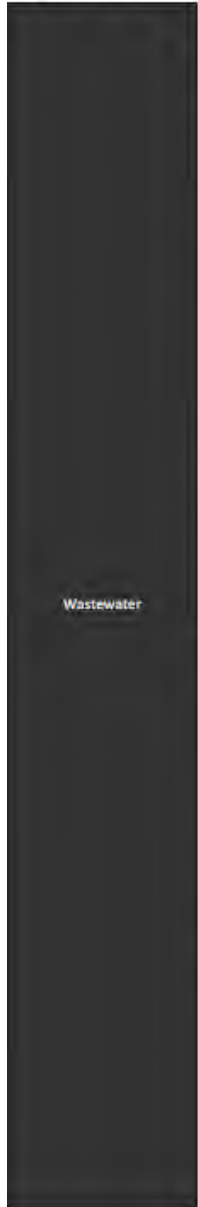
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren Filter Building No. 2 Flow Meter Replacement (1001569)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for the replacement of two 72" flow meters for the denitrification filters at the Howard F. Curren Advanced Wastewater Treatment Plant.

Budget and Actual Activity to Date



Budgeted	\$1,691,809
- Actuals	\$1,056,691
= Remaining	\$635,118

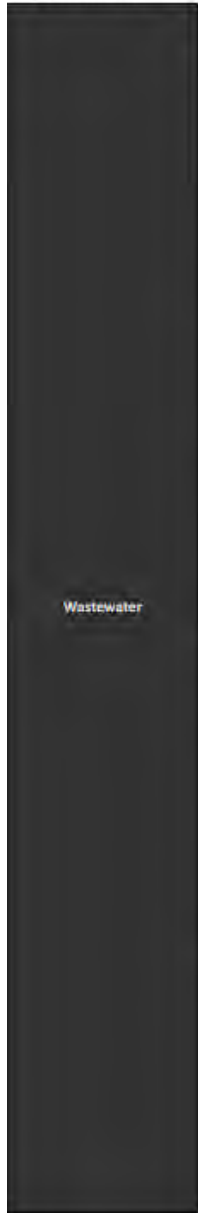
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren Miscellaneous Treatment Plant Improvements (1000721)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for improvements throughout the Howard F. Curren Advanced Wastewater Treatment Plant. The project will include replacement of deteriorated air piping, effluent water piping, blowers, flow meters, painting, and roof repairs.

Budget and Actual Activity to Date



Budgeted	\$2,344,017
- Actuals	\$1,727,976
= Remaining	\$616,041

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren New Filter Building PLC Replacement (1001811)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for the upgrade and replacement of existing primary and redundant Programmable Logic Controllers (PLCs) and all associated equipment at the Howard F. Curren Advanced Wastewater Treatment Plant.

Budget and Actual Activity to Date



Budgeted	\$477,822
- Actuals	\$247,500
= Remaining	\$230,322

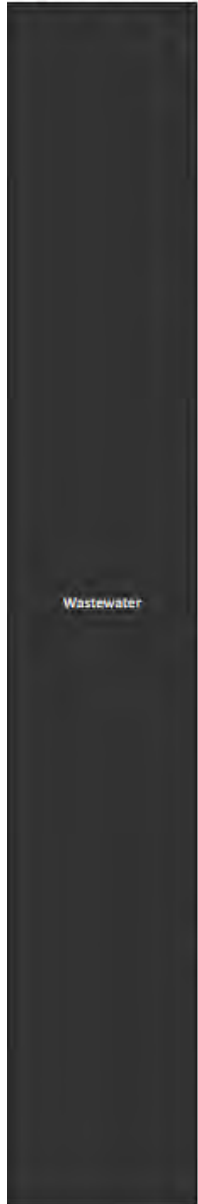
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren Sludge Dewatering Facility Rehabilitation Design Services (1000525)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for the design services to evaluate alternatives and develop final plans and specifications for the construction of a new sludge dewatering facility.

Budget and Actual Activity to Date



Summary table: Budgeted \$2,019,732, - Actuals \$1,943,212, = Remaining \$76,520

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures table with columns: Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total

Funding Sources table with columns: Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total

FY2024 Budget does not include applicable cost allocation amounts.

Department

Water

Council District

Citywide

Clear All...

Project Name (Number)

H. F. Curren Standby Power System Improvements (1001191)

Project Location

2700 Maritime Boulevard

Project Description

This project provides for the installation of an additional standby power generator to meet electrical demands during a loss power at the Howard F. Curren Advanced Wastewater Treatment Plant.

Budget and Actual Activity to Date



Budgeted	\$745,578
- Actuals	\$637,535
= Remaining	\$108,043

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department

Wastewater

Council District

District 4

Clear All...

Project Name (Number)

Harbour Island Force Main Replacement (1001186) ▼

Project Location

Harbour Island

Project Description

This project provides for the replacement of the force main for the Krause Street pumping station. The existing force main is deteriorated and is in danger of failure and is one of the largest stations in the City. Failure of the force main will cause a major overflow that would have significant impacts on the environment and would cause a public health risk.

Budget and Actual Activity to Date



Budgeted	\$93,571,972
- Actuals	\$83,074,729
= Remaining	\$10,497,243

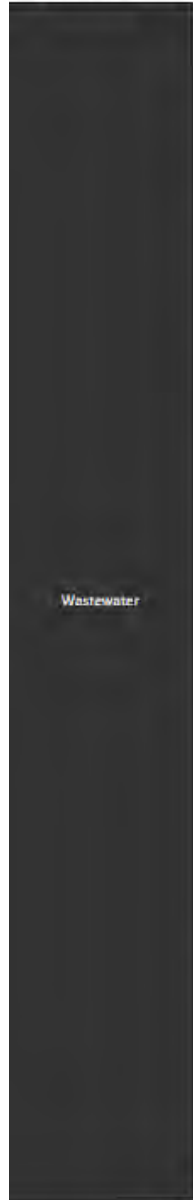
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 5	District 6
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Clear All...

Project Name (Number)

Kennedy Boulevard Gravity Sewer Rehabilitation by CIPP (1002424) v

Project Location

Kennedy Boulevard between Woodlynn Avenue and the Hillsborough River

Project Description

This project provides for the rehabilitation of failing gravity sewers along Kennedy Boulevard between Woodlynn Avenue and the Hillsborough River. The failing pipes will be rehabilitated by installing cured in place liners within the existing pipes. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$854,155
- Actuals	\$0
= Remaining	\$854,155

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 5

Clear All...

Project Name (Number)

Krause Pumping Station Standby Generator (1001303)

Project Location

225 South Ashley Drive

Project Description

This project provides for the installation of standby generators at the Krause pumping station. These generators will ensure that the pumping station continues to operate in the event of a power loss. The Krause pumping station is one of the largest stations in the City. The loss of power at this station will cause a major overflow that would have significant impacts on the environment and would cause a public health risk.

Budget and Actual Activity to Date



Table with budgeted, actuals, and remaining amounts.

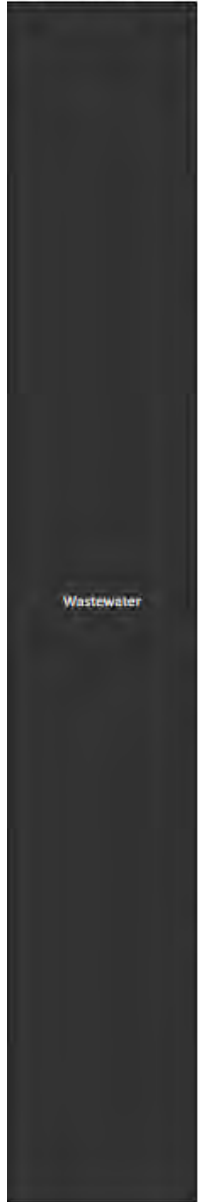
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table showing Expenditures for Budget FY2024 through Budget FY2028 and Budget Total.

Table showing Funding Sources for Budget FY2024 through Budget FY2028 and Budget Total.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Large Gravity Sewer Cleaning (1001374)

Project Location

Citywide

Project Description

This project provides for the cleaning of the 36-inch and 42-inch gravity sewer along the west side of the Hillsborough River between the Hanna pumping station and Bird Street. The existing sewer contains sand and debris that is reducing the capacity of pipeline. The reduction of capacity could cause a wastewater overflow that would impact the environment and would cause a public health risk. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$930,194
- Actuals	\$679,152
= Remaining	\$251,042

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Manhole Rehabilitation (1000509)

Project Location: Citywide

Project Description: This project provides for the rehabilitation of deteriorated manholes located throughout the collection system that are in danger of failing or have excessive leaks. Failure of a manhole could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the manholes will restore the structural integrity and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater.

Budget and Actual Activity to Date



Summary table: Budgeted \$5,201,429, - Actuals \$5,050,187, = Remaining \$151,242

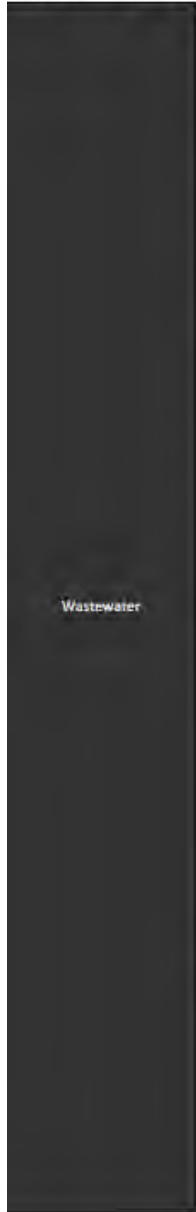
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures table with columns: Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Total row shows \$0 for all.

Funding Sources table with columns: Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Total row shows \$0 for all.

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Miscellaneous Pumping Station Repairs (1000511)

Project Location

Citywide

Project Description

This project provides for the replacement of failed or deteriorated equipment such as valves, pumps, piping, and electrical components at several pumping stations located throughout the City. The deteriorated equipment is causing a reduction in the pumping capacity of these stations and increased energy use. The reduced capacity could cause a wastewater overflow that would impact the environment and would cause a public health risk. Elimination of the leaks will improve pumping efficiency and reduce energy usage. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$1,745,078
- Actuals	\$1,617,044
= Remaining	\$128,035

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 4

Clear All...

Project Name (Number)

Palma Ceia Gravity Sewer Rehabilitation (1002308)

Project Location

Various locations in the Palma Ceia neighborhood

Project Description

This project will provide for the rehabilitation of the collection system in the Palma Ceia area. The existing collection has numerous deteriorated pipelines that are leaking and are in danger of failing. Failure of a pipeline could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the pipelines will restore the structural integrity of the pipeline and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and

Budget and Actual Activity to Date



Budgeted	\$3,175,898
- Actuals	\$679,399
= Remaining	\$2,496,499

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Outside City Limits



Clear All...

Project Name (Number)

Parke East and Idlewild Pumping Stations Rehabilitation (1002495)

Project Location

Parke East: 6304 Orient Road & Idlewild: 6001 North Olive Street

Project Description

This project provides for the rehabilitation of the Idlewild and Parke East pumping stations. Several of the station's components have reached the end of their useful life. Failure of the stations would result in a wastewater overflow that would impact the environment and pose a threat to public health. The rehabilitation will restore the station's reliability and includes the replacement of all pumps, piping, control systems, and electrical equipment. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$1,801,300
- Actuals	\$0
= Remaining	\$1,801,300

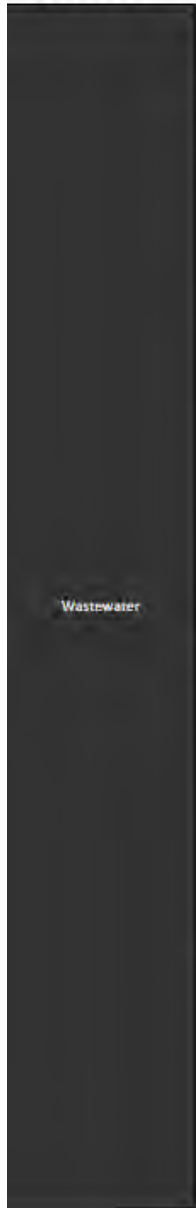
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide

Clear All...

Project Name (Number)

Pumping Stations Rehabilitation Design Build (1001810)

Project Location

Citywide

Project Description

This project provides for the rehabilitation of multiple pumping station throughout the City. The existing stations have several components that have reached in the end of their useful life and are in danger of failing. Failure of the pumping stations could result in a wastewater overflow that would impact the surrounding environment or cause a public health risk. The project will include the installation new pumps and improved control systems that will increase operational efficiency and reduce energy consumption. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$3,448,363
- Actuals	\$2,336,948
= Remaining	\$1,111,415

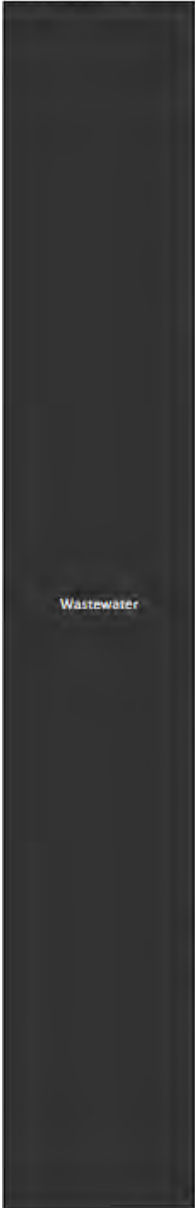
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All...

Project Name (Number)

Sulphur Springs Pumping Station Design Build (1001809)

Project Location

7902 North 13th Street

Project Description

This project provides for the rehabilitation of the Sulphur Springs pumping station. The existing station has several components that have reached in the end of their useful life and are in danger of failing. Failure of the pumping station could result in a wastewater overflow that would impact the surrounding environment or cause a public health risk. The project will include the installation new pumps and improved control systems that will increase operational efficiency and reduce energy consumption.

Budget and Actual Activity to Date



Table with budget and actuals: Budgeted \$1,599,567, -Actuals \$349,627, = Remaining \$1,249,940

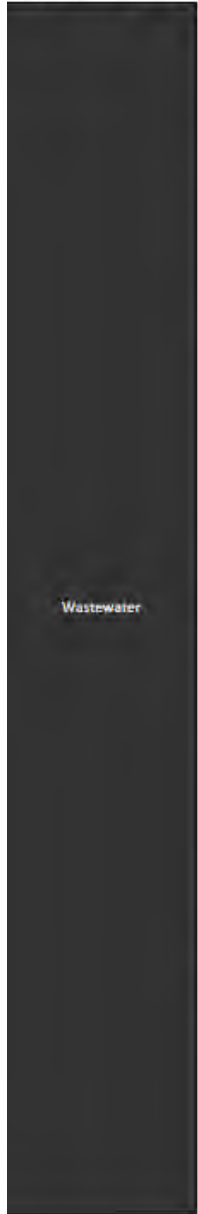
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Table with columns: Expenditures, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Row: Total, \$0, \$0, \$0, \$0, \$0, \$0

Table with columns: Funding Sources, Budget FY2024, Budget FY2025, Budget FY2026, Budget FY2027, Budget FY2028, Budget Total. Row: Total, \$0, \$0, \$0, \$0, \$0, \$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Tuberculated Gravity Pipeline Rehabilitation (1001185)

Project Location

Citywide

Project Description

This project provides for the rehabilitation of gravity sewers that are constructed of cast iron pipe throughout the City. These pipelines are deteriorated and have restricted flows that limit the available capacity. Failure of these pipelines could result in wastewater overflows that may impact the surrounding environment or cause a public health risk. Rehabilitation of the pipelines will restore the structural integrity of the pipeline and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater.

Budget and Actual Activity to Date



Budgeted	\$4,971,039
- Actuals	\$3,601,824
= Remaining	\$1,369,215

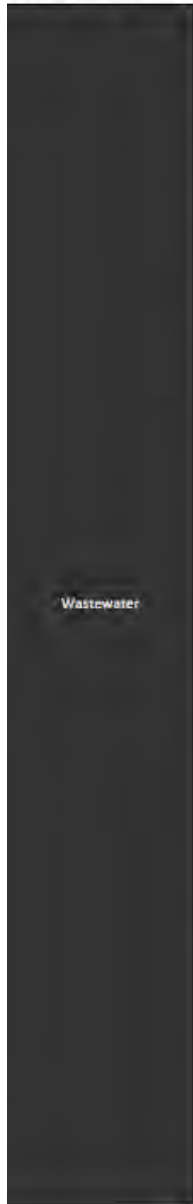
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 6

Clear All...

Project Name (Number)

Virginia Pumping Station Rehabilitation (1001574)

Project Location

1115\ 5 West Virginia Avenue

Project Description

This project provides for the rehabilitation of the Virginia pumping station. The existing station has several components that have reached in the end of their useful life and are in danger of failing. Failure of the pumping station could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. The project will include the installation new pumps and improved control systems that will increase operational efficiency and reduce energy consumption. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



\$0.2M

Budgeted	\$947,465
- Actuals	\$241,955
= Remaining	\$705,510

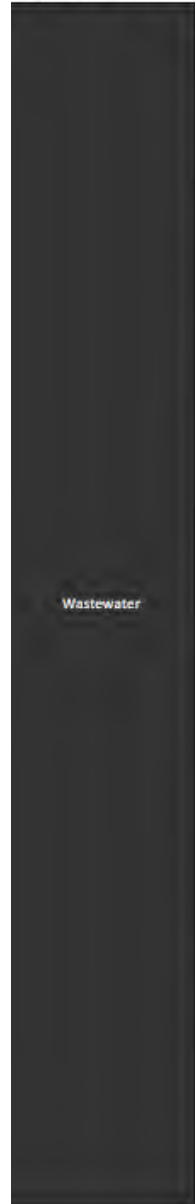
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

Citywide



Clear All...

Project Name (Number)

Wastewater Collection System Program (1001945)

Project Location

Citywide

Project Description

This program provides for the implementation of the 20-year Wastewater Master Plan for the replacement and rehabilitation of CIPP, manholes, tuberculated gravity sewer pipelines, force mains, utility relocation, and replacement contracts.

Budget and Actual Activity to Date



Budgeted	\$52,735,494
- Actuals	\$0
= Remaining	\$52,735,494

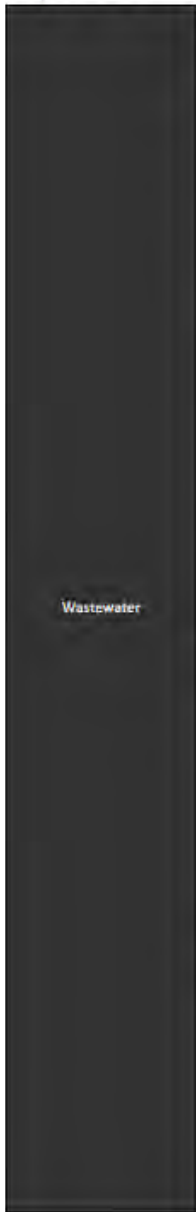
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000
Construction/Improvements	\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000
Total	\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000
Wastewater Future Debt Capital Projects Fund	\$0	\$19,200,000	\$19,500,000	\$16,000,000	\$0	\$54,700,000
Wastewater - Capital/Construction	\$19,150,000	\$0	\$0	\$0	\$22,000,000	\$41,150,000
Wastewater Bonds Series 2024 Capital Projects Fund	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$23,650,000	\$19,200,000	\$19,500,000	\$16,000,000	\$22,000,000	\$100,350,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Wastewater Manhole Rehabilitation (1002490)

Project Location

Citywide

Project Description

This project provides for the rehabilitation of approximately 700 manholes in various locations throughout the City of Tampa wastewater service area. Failure of the manholes could result in a wastewater overflow that may impact the surrounding environment or cause a public health risk. Rehabilitation of the manholes will restore the structural integrity and will also reduce leaks that allow groundwater to enter the collection system. Reducing these leaks will decrease energy cost needed to treat and pump the additional groundwater. Green, Social and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$2,768,716
- Actuals	\$0
= Remaining	\$2,768,716

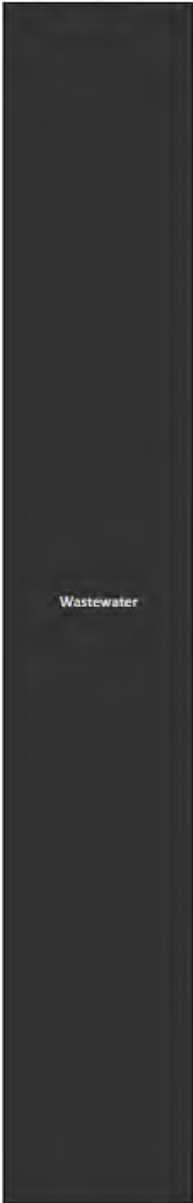
Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All...

Project Name (Number)

Wastewater Pumping Stations Program (1001946)

Project Location
Citywide

Project Description
This program provides for the implementation of the 20-year Wastewater Master Plan for the replacement of failed or deteriorated equipment such as valves, pumps, pipes, and electrical components at various pumping stations.

Budget and Actual Activity to Date



Budgeted	\$21,265,605
- Actuals	\$0
= Remaining	\$21,265,605

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000
Construction/Improvements	\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000
Total	\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000
Wastewater Future Debt Capital Projects Fund	\$0	\$25,265,086	\$24,150,000	\$11,300,000	\$23,300,000	\$84,015,086
Wastewater Bonds Series 2024 Capital Projects Fund	\$10,875,000	\$0	\$0	\$0	\$0	\$10,875,000
Wastewater - Capital/Construction	\$0	\$6,359,914	\$0	\$0	\$3,200,000	\$9,559,914
Total	\$10,875,000	\$31,625,000	\$24,150,000	\$11,300,000	\$26,500,000	\$104,450,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Wastewater

Council District

District 5

Clear All...

Project Name (Number)

Ybor Pumping Station Standby Generator (1001376)

Project Location

1302 North 25th Street

Project Description

This project provides for the installation of standby generators at the Ybor pumping station. These generators will ensure that the pumping station continues to operate in the event of a power loss. The Ybor pumping station is one of the largest stations in the City. The loss of power at this station will cause a major overflow that would have significant impacts on the environment and would cause a public health risk. Green, Social, and Sustainable Framework: This project is eligible under the framework as it provides sustainable stormwater management and pollution prevention and control.

Budget and Actual Activity to Date



Budgeted	\$1,181,051
- Actuals	\$376,972
= Remaining	\$804,079

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Water

WATER CAPITAL IMPROVEMENT PROJECTS SUMMARY REPORT

PROGRAM / PROJECT	FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Distribution Program							
Citywide Meter/Hydrant/Valve Installation and Replacement	Rates/Debt	\$12,990,597	\$7,780,000	\$12,000,000	\$14,720,000	\$14,940,000	\$62,430,597
Citywide Water Main Replacements, Phase 2	Rates/Debt	\$23,559,595	\$22,506,877	\$37,586,706	\$50,176,642	\$51,529,589	\$185,359,409
Comprehensive Infrastructure for Tampa's Neighborhoods	Rates/Debt	\$18,975,000	\$12,000,000	\$0	\$0	\$0	\$30,975,000
Distribution Master Plan	Rates/Debt	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Lead and Copper Rule Compliance	Rates/Debt	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
North B St/Himes and Ave CIAC Phase 5	Rates/Debt	\$0	\$15,000,000	\$14,000,000	\$14,000,000	\$0	\$43,000,000
Southeast Seminole Heights Flooding Relief	Rates/Debt	\$2,160,000	\$1,174,000	\$2,961,000	\$0	\$0	\$6,295,000
Total Water Distribution Program		\$59,185,192	\$58,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$335,560,006
Water Production Program							
Chemical Area Rehab and Demolition Efforts	Rates/Debt	\$0	\$0	\$128,000	\$0	\$0	\$128,000
D. L. Tippin Actiflo Expansion	Rates/Debt	\$0	\$0	\$0	\$2,173,000	\$3,379,000	\$5,552,000
D. L. Tippin Chemical System Improvements	Rates/Debt	\$4,628,600	\$0	\$0	\$0	\$0	\$4,628,600
D. L. Tippin Facility Expansion - Suspended Ion Exchange (SIX)	Rates/Debt	\$3,071,359	\$7,032,000	\$520,000	\$0	\$31,668,000	\$42,291,359
D. L. Tippin Facility Filter Improvements	Rates/Debt	\$4,108,000	\$29,268,000	\$32,229,000	\$15,236,000	\$0	\$80,841,000
D. L. Tippin New Sludge Processing Facility	Rates/Debt	\$0	\$0	\$0	\$0	\$1,734,000	\$1,734,000
D. L. Tippin Ozone Improvements, Phases 1 and 2	Rates/Debt	\$0	\$8,896,000	\$13,701,000	\$13,701,000	\$3,603,000	\$39,901,000
D. L. Tippin Raw Water Pump and Intake Improvements	Rates/Debt	\$0	\$0	\$5,301,000	\$24,873,000	\$24,876,000	\$55,050,000
D. L. Tippin Procurement Building	Rates/Debt	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
D. L. Tippin Sitewide Electrical Improvements	Rates/Debt	\$5,394,577	\$26,098,747	\$31,847,841	\$0	\$0	\$63,341,165
D. L. Tippin Water Plant Treatment Improvements, Phase 2	Rates/Debt	\$287,500	\$300,000	\$312,500	\$325,000	\$337,500	\$1,562,500
Deep Well Injection	Rates/Debt	\$0	\$0	\$0	\$0	\$9,384,000	\$9,384,000
Hillsborough River Dam	Rates/Debt	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Renewable Energy	Rates/Debt	\$4,010,000	\$0	\$0	\$0	\$0	\$4,010,000
SCADA Master Plan Implementation	Rates/Debt	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Water Facility Master Plan	Rates/Debt	\$0	\$17,000,000	\$14,000,000	\$12,000,000	\$7,000,000	\$50,000,000
Total Water Production Program		\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624
Water Sustainability Program							
Sulphur Springs Flow Augmentation - Feasibility	Rates/Debt	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Total Water Sustainability Program		\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Other Water Program							
Advanced Metering Infrastructure (AMI)	Rates/Debt	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$32,000,000
Ybor Fountain	Rates/Debt	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Other Water Program		\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000
WATER CIP PROJECTS TOTAL		\$85,817,478	\$161,255,624	\$180,712,047	\$163,454,642	\$161,451,089	\$752,690,880

The Capital Improvement Program Budget does not include cost allocation.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Advanced Metering Infrastructure (AMI) (1001390)

Project Location

Citywide

Project Description

This project provides for the implementation of an Advanced Metering Infrastructure within the Water Department's service area.

Budget and Actual Activity to Date



Budgeted	\$2,307,192
- Actuals	\$554,237
= Remaining	\$1,722,555

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Meter/Hydrant/Valve Installation and Replacement (1000317)

Project Location

Citywide

Project Description

This project provides for the installation or replacement of meters, hydrants, and valves throughout the Water Department's service area.

Budget and Actual Activity to Date



Budgeted	\$90,763,893
- Actuals	\$78,737,150
= Remaining	\$12,026,543

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Citywide Water Main Replacements, Phase 2 (1001206)

Project Location
Citywide

Project Description
This project provides for various Citywide water main replacement projects for the Water Department.

Budget and Actual Activity to Date



Budgeted	\$68,824,772
- Actuals	\$53,861,101
= Remaining	\$14,963,671

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Administration Building Rehabilitation (1000677) ✓

Project Location

7125 North 30th Street

Project Description

This project provides for design and construction of interior and exterior improvements of the administration building and the maintenance and pump facilities located at the David L. Tippin Water Treatment Facility.

Budget and Actual Activity to Date



Budgeted	\$6,668,562
- Actuals	\$4,592,933
= Remaining	\$2,075,629

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Chemical System Improvements (1001584)

Project Location

7125 North 30th Street

Project Description

This project provides for various chemical system improvements to include the conversion of the gaseous chlorine and ammonia systems, repair and rehabilitation of the ozone contactors, and ancillary infrastructure.

Budget and Actual Activity to Date



Budgeted	\$31,894,551
+ Actuals	\$22,965,953
= Remaining	\$8,928,598

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Water

Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Engineering Office Modular (1001786)

Project Location

Citywide

Project Description

This project provides for engineering office spaces. To include all costs associated with the development of the site, purchase and installation of the modulares, and furniture and fixtures.

Budget and Actual Activity to Date



Budgeted	\$1,747,188
- Actuals	\$1,710,469
= Remaining	\$36,719

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Facility Expansion - Suspended Ion Exchange (1001855)

Project Location

7125 North 30th Street

Project Description

This project provides for an engineering pilot study, design, and construction of a new ion exchange water treatment system at the David L. Tippin Water Treatment Facility.

Budget and Actual Activity to Date



Budgeted	\$2,231,642
- Actuals	\$2,124,012
= Remaining	\$107,630

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Filter Improvements (1002210)

Project Location

Citywide

Project Description

This project provides for technical evaluation, design, and construction of filtration.

Budget and Actual Activity to Date



Budgeted	\$5,873,289
- Actuals	\$3,680,769
= Remaining	\$192,520

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin High Service Pump Station (1001388)



Project Location

7125 North 30th Street

Project Description

This project provides for construction of a new high service pump station, blending chamber, clearwell header system, and other improvements necessary to maximize contact time within the existing clearwells.

Budget and Actual Activity to Date



Budgeted	\$90,248,295
- Actuals	\$75,344,157
= Remaining	\$14,904,138

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Raw Water Pump and Intake Improvements (1000735)

Project Location
7125 North 30th Street

Project Description
This project provides for design and construction of the raw water pumps and intake improvements at the David L. Tippin Water Treatment Facility.



Budgeted	\$4,847,588
- Actuals	\$1,978,435
= Remaining	\$2,869,153

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Sitewide Electrical Improvements (1001860)

Project Location

Citywide

Project Description

This project provides for the replacement of the existing electrical distribution system, electrical building, and stand by generators at DLTWTF. These improvements will improve safety, reliability, and resiliency.

Budget and Actual Activity to Date



Budgeted	\$2,601,417
- Actuals	\$1,943,585
= Remaining	\$657,832

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Tank Rehabilitation (1000678)

Project Location

7125 North 30th Street

Project Description

This project provides for design, engineering, and construction related to the rehabilitation and/or replacement of chemical and remote storage tanks located at the David L. Tippin Water Treatment Facility.

Budget and Actual Activity to Date



Budgeted	\$2,090,628
- Actuals	\$2,072,980
= Remaining	\$17,647

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Water

Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Water Department Buildings (1001864)

Project Location

7125 North 30th Street

Project Description

This project provides for new Water Department building for administration, engineering, support services, and a visitor center.

Budget and Actual Activity to Date



Budgeted	\$2,942,931
- Actuals	\$2,222,572
= Remaining	\$720,359

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

D. L. Tippin Water Plant Treatment Improvements, Phase 2 (1001194)

Project Location

7125 North 30th Street

Project Description

This project provides for various minor capital projects at the David L. Tippin Water Treatment Facility. The plant has processes that are in need of upgrading or rehabilitation.

Budget and Actual Activity to Date



Budgeted	\$1,321,644
- Actuals	\$981,880
= Remaining	\$339,764

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Deep Well Injection (1002185)

Project Location

7125 North 30th Street

Project Description

This project provides for permitting, design, and construction of three Class I injection wells for the new Suspended Ion Exchange (SIX) treatment process.

Budget and Actual Activity to Date



Budgeted	\$95,914
+ Actuals	588,606
= Remaining	\$7,308

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Water

Council District

Districts 4

Clear All Selections

Project Name (Number)

Fair Oaks Water Main Replacement (1000962)

Project Location

4000 South Clark Avenue

Project Description

This project provides for replacement of 6,806 linear feet of distribution water pipe with new 6-inch diameter pipe in the Fair Oaks neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

Budget and Actual Activity to Date



Budgeted	\$4,201,637
+ Actuals	\$3,710,933
= Remaining	\$490,704

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

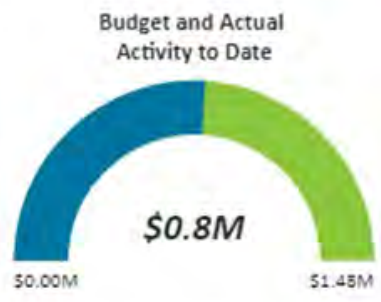
Clear All Selections

Project Name (Number)

Hillsborough River Dam (1001552)

Project Location
8002 North 30th Street

Project Description
This project provides for engineering and construction services for improvements needed to ensure the safety, operation, and maintenance of the Hillsborough River Dam and associated components.



Budgeted	\$1,484,554
- Actuals	572,494
= Remaining	571,060

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Lead and Copper Rule Compliance (1002443)

Project Location
Citywide

Project Description
This project provides research and perform detailed engineering analysis of existing records to formulate a compliance plan for the EPA Lead and Copper Rule.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Miscellaneous Pipeline Replacement, Phase 2 (1001195)

Project Location
Citywide

Project Description
This project provides for small water main replacement projects Citywide. These types of projects are to address specific pipeline issues on small City blocks or intersections.

Budget and Actual Activity to Date



Budgeted	\$1,299,293
- Actuals	5796,470
= Remaining	\$502,823

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Morris Bridge Campus-Continuity of Operations (COOP) Center (1002181)

Project Location

17101 Dona Michelle Drive

Project Description

This project provides for refurbishing the administration and dewatering buildings at the Morris Bridge Repump Station to utilize as the department's continuity of operations (COOP) site including offices and warehouse.

Budget and Actual Activity to Date



Budgeted	\$6,749,951
- Actuals	\$2,376,298
= Remaining	\$4,373,653

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Morris Bridge Repump Station West Ground Storage Tank Modifications (1001422)

Project Location

17101 Dona Michelle Drive

Project Description

This project provides for the furnishing and installing of materials and equipment to repair damaged concrete, metal corrosion, surface cracks, and coatings on the concrete ground storage tank in use at the Morris Bridge Pump Station.

Budget and Actual Activity to Date



Budgeted	\$1,116,472
- Actuals	5716,741
= Remaining	\$599,731

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4	District 6
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Clear All Selections

Project Name (Number)

North B St/Himes Ave CIAC Phase 5 (1002359)

Project Location

North B Street and Himes Avenue

Project Description

This project will extend a new 36" transmission water main approximately 2.8 miles from W. Gray St. to S. Himes Ave. to increase pressures and flow to meet the future needs for the customers in the southern section of the City's water service area.

Budget and Actual Activity to Date



Budgeted	\$2,329,239
- Actuals	\$1,423,137
= Remaining	\$906,102

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

North Tampa Pressure Enhancements (1000242)

FB

Project Location

17101 Dona Michelle Drive

Project Description

This project provides for pressure enhancements in the City's water distribution system in North Tampa. The pressure enhancements consist of the installation of pressure booster pumps at the Morris Bridge Pump Station.

Budget and Actual Activity to Date



Budgeted	\$8,708,726
- Actuals	\$8,226,384
= Remaining	\$482,342

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Other Water Program (1001941)

Project Location

Citywide

Project Description

This program provides for design, engineering, and construction for various capital improvement projects that enhance water system operations but are distinct from other distribution, production, reclaimed water, or sustainability projects.

Budget and Actual Activity to Date



Budgeted	\$22,779,537
- Actuals	50
= Remaining	\$22,779,537

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000
Construction/Improvements	\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000
Total	\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000
Water - Renewal & Replacement	\$1,000,000	50	\$8,000,000	\$8,000,000	\$4,000,000	\$21,000,000
Water Future Debt Capital Projects Fund	50	\$8,000,000	50	50	\$4,000,000	\$12,000,000
Total	\$1,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$33,000,000

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All Selections

Project Name (Number)

Palma Ceia Water Main Replacement, Phase 3 (1001842)

Project Location

South MacDill Ave and West San Isidro Street

Project Description

This project provides for the 3rd phase of water main replacements in the Palma Ceia neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

Budget and Actual Activity to Date



Budgeted	\$5,377,252
- Actuals	\$1,883,120
= Remaining	\$3,494,132

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Purify Usable Resources for the Environment (1002060)



Project Location

Citywide

Project Description

This project provides up to 50 mgd for a sustainable supply to the Hillsborough River Reservoir for Lower Hillsborough River Minimum Flows and drought-proofing the drinking water supply.

Budget and Actual Activity to Date



Budgeted	\$3,224,393
- Actuals	\$938,858
= Remaining	\$2,285,535

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Remote Storage Tank Improvements (1001201)

Project Location
Citywide

Project Description
This project provides for improvements at our remote storage tanks throughout the City of Tampa.



Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Sulphur Springs Flow Augmentation (1002324) 🔍 🗑️

Project Location

Citywide

Project Description

This project provides for investigating routing excess surface water from Curiosity Creek with options to store and treat to reduce salinity and improve flow to Sulphur Springs and ultimately the Lower Hillsborough River.

Budget and Actual Activity to Date



Budgeted	\$640,000
- Actuals	\$250,000
= Remaining	\$390,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Sunset Park Distribution Line Replacement (1000502)

Project Location

4611 West Tennyson Avenue

Project Description

This project provides for replacement of 35,543 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Sunset Park neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

Budget and Actual Activity to Date



Budgeted	\$6,282,233
- Actuals	\$5,042,524
= Remaining	\$1,239,709

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Upgrade/Relocate Agencies, Phase 2 (1001196)

Project Location

Citywide

Project Description

This project provides for the relocation of water mains in conjunction with Florida Department of Transportation (FDOT), Hillsborough County or other City of Tampa department projects.

Budget and Actual Activity to Date



Budgeted	\$16,837,670
- Actuals	\$12,202,877
= Remaining	\$4,634,793

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Water Distribution Program (1001939)

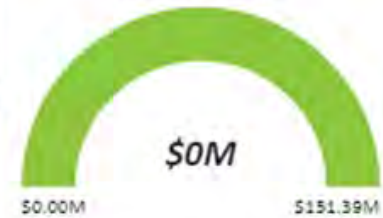
Project Location

Citywide

Project Description

This program provides for design, engineering, and construction for capital improvements to the City's water distribution system infrastructure and facilities throughout the Water Department's service area.

Budget and Actual Activity to Date



Budgeted	\$151,385,597
- Actuals	\$0
= Remaining	\$151,385,597

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$40,210,192	\$46,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$304,585,006
Construction/Improvements	\$40,210,192	\$46,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$304,585,006
Total	\$40,210,192	\$46,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$304,585,006

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$40,210,192	\$46,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$304,585,006
Water Future Debt Capital Projects Fund	\$0	\$11,685,000	\$46,647,706	\$52,820,000	\$59,200,445	\$170,333,151
Water - Renewal & Replacement	\$40,210,192	\$34,795,877	\$21,900,000	\$28,076,642	\$9,269,144	\$134,251,855
Total	\$40,210,192	\$46,460,877	\$68,547,706	\$80,896,642	\$68,469,589	\$304,585,006

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Water Production Program (1001940)

Project Location

Citywide

Project Description

This program provides for design, engineering, and construction for water production capital improvements that optimize treatment, improve treated water quality, reduce operating costs, and enhance treatment and operations.

Budget and Actual Activity to Date



Budgeted	\$118,642,210
- Actuals	\$0
= Remaining	\$118,642,210

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624
Construction/Improvements	\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624
Total	\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624
Water Future Debt Capital Projects Fund	\$0	\$13,202,618	\$43,326,294	\$67,689,000	\$59,200,445	\$183,418,357
Water - Renewal & Replacement	\$4,731,424	\$80,392,129	\$57,713,047	\$3,619,000	\$25,781,055	\$172,236,655
Water Bonds Series 2024 Capital Projects Fund	\$20,768,612	\$0	\$0	\$0	\$0	\$20,768,612
Total	\$25,500,036	\$93,594,747	\$101,039,341	\$71,308,000	\$84,981,500	\$376,423,624

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

Citywide

Clear All Selections

Project Name (Number)

Water Quality Sampling Stations (1001240)



Project Location

Citywide

Project Description

This project provides for installation of water quality sampling stations throughout the water service area in order to efficiently monitor water quality in the distribution system.

Budget and Actual Activity to Date



Budgeted	\$475,420
- Actuals	\$457,699
= Remaining	\$17,721

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.

Department



Water

Council District

Citywide

Clear All Selections

Project Name (Number)

Water Sustainability Program (1002063)

Project Location

Citywide

Project Description

This program provides for evaluation/study, design, engineering, and construction related to various Water Department environmental projects.

Budget and Actual Activity to Date



Budgeted	\$320,000
- Actuals	\$0
= Remaining	\$320,000

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Construction/Improvements	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Total	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Water - Renewal & Replacement	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250
Total	\$132,250	\$1,200,000	\$3,125,000	\$3,250,000	\$0	\$7,707,250

FY2024 Budget does not include applicable cost allocation amounts.

Department



Council District

District 4

Clear All Selections

Project Name (Number)

Westshore Water Main Replacement, Phase 2 (1000960)

Project Location

2600 South West Shore Boulevard

Project Description

This project provides for replacement of 12,461 linear feet of existing distribution water pipe with new 12-inch diameter pipe along South West Shore Boulevard. The existing water pipe is deteriorated.

Budget and Actual Activity to Date



Budgeted	\$4,456,472
- Actuals	\$4,451,292
= Remaining	\$5,180

Fiscal Year 2024 to 2028 Recommended Budget and Funding Sources

Expenditures	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Budget FY2028	Budget Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

FY2024 Budget does not include applicable cost allocation amounts.