

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
Art & Cultural Affairs	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002133 - Hillsborough Avenue I-275 Underpass Artwork	District 6	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1002136 - Howard Frankland Bridge Gateway Artwork	District 6	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
1002135 - Osborne Avenue I-275 Underpass Artwork	District 6	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
1001521 - Public Arts Project	Citywide	\$148,660	\$206,043	\$0	\$0	\$0	\$0	\$0	\$206,043
Art & Cultural Affairs Total		\$148,660	\$1,041,043	\$0	\$0	\$0	\$0	\$0	\$1,041,043
Convention Center & Tourism	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002529 - Electrical Upgrades	District 5	\$0	\$2,800,000	\$1,900,000	\$0	\$0	\$0	\$0	\$4,700,000
1002533 - Facility Lighting Upgrades	District 5	\$0	\$305,000	\$575,000	\$0	\$0	\$0	\$0	\$880,000
1002530 - Fire Suppression Repairs and Upgrades	District 5	\$0	\$250,000	\$720,000	\$0	\$0	\$0	\$0	\$970,000
1002531 - HVAC Repairs and Upgrades	District 5	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
1002534 - Structural Repairs and Improvements	District 5	\$0	\$580,000	\$0	\$0	\$0	\$0	\$0	\$580,000
1001984 - TCC Renovations Phase II	District 5	\$51,023,645	\$55,404,852	\$0	\$0	\$0	\$0	\$0	\$55,404,852
Convention Center & Tourism Total		\$51,023,645	\$60,939,852	\$3,195,000	\$0	\$0	\$0	\$0	\$64,134,852
Facility Management	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002421 - Ballast Point Infrastructure Upgrades	District 4	\$57,147	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
1002561 - Barksdale Senior Center Air Conditioning Upgrade	District 6	\$13,300	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
1002694 - Bartholomew North HVAC Replacement Project	District 5	\$16,113	\$413,280	\$0	\$0	\$0	\$0	\$0	\$413,280
1002704 - Citywide Access Control Installation	Citywide	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$0	\$375,000
1002415 - Citywide Backflow Preventer Installation	Citywide	\$107,258	\$250,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$700,000
1001209 - Citywide Climate Control-HVAC Upgrades	Citywide	\$2,498,883	\$3,666,928	\$140,000	\$825,000	\$825,000	\$950,000	\$900,000	\$7,306,928
1001213 - Citywide Departmental Relocations	Citywide	\$702,867	\$758,173	\$0	\$0	\$0	\$200,000	\$0	\$958,173
1002705 - Citywide Electrical Infrastructure and Lighting Upgrades	Citywide	\$0	\$225,000	\$0	\$225,000	\$225,000	\$225,000	\$0	\$900,000
1001207 - Citywide Facility Improvements	Citywide	\$2,360,897	\$3,274,628	\$225,000	\$400,000	\$400,000	\$300,000	\$300,000	\$4,899,628
1001208 - Citywide Facility Roof Replacement	Citywide	\$3,892,638	\$4,798,638	\$0	\$500,000	\$500,000	\$500,000	\$600,000	\$6,898,638
1002709 - Citywide Generator Upgrades/Replacements	Citywide	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
1002707 - Citywide Handrail Replacements	Citywide	\$0	\$100,000	\$0	\$180,000	\$0	\$0	\$0	\$280,000
1002419 - Citywide LED & Programmable Lighting Systems	Citywide	\$220,038	\$470,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$920,000
1002710 - Citywide Outdoor Basketball Court Replacements	Citywide	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$600,000
1002711 - Citywide Playground Unit Replacement	Citywide	\$0	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
1002668 - Citywide Revolving Solar Program	Citywide	\$0	\$0	\$443,600	\$0	\$0	\$0	\$0	\$443,600
1002557 - Fire Station 1 Window Caulking & Sealing	District 5	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
1002545 - Fire Station 10 Electrical Infrastructure Upgrade for Generator Installation	District 5	\$4,960	\$160,526	\$0	\$0	\$0	\$0	\$0	\$160,526
1002542 - Fire Station 10 Exterior Brick Upgrade & Waterproofing	District 5	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
1002549 - Fire Station 12 Generator Infrastructure Upgrade	District 6	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
1002548 - Fire Station 13 Infrastructure Upgrade	District 7	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
1002543 - Fire Station 15 Generator Infrastructure Upgrade	District 4	\$4,960	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
1002547 - Fire Station 16 Infrastructure Upgrade	District 5	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
1002552 - Fire Station 18 Infrastructure Upgrade	District 5	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
1002551 - Fire Station 3 Generator Infrastructure Upgrade	District 4	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
1002546 - Fire Station 5 Electrical Infrastructure Upgrade for Generator Installation	District 5	\$9,559	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
1002555 - Fire Station 6 Exterior Brick Upgrade & Waterproofing	District 5	\$99,840	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
1002122 - Fleet Maintenance Decentralization - 40th Street	District 5	\$670,190	\$8,965,035	\$3,044,000	\$0	\$0	\$0	\$0	\$12,009,035
1002523 - FS No 13 Wind Mitigation & Generator	District 6	\$123,651	\$663,869	\$0	\$0	\$0	\$0	\$0	\$663,869
1002522 - FS No 16 Wind Mitigation & Generator	District 6	\$0	\$525,489	\$0	\$0	\$0	\$0	\$0	\$525,489
1002521 - FS No 3 Wind Mitigation & Generator	District 6	\$27,575	\$567,900	\$0	\$0	\$0	\$0	\$0	\$567,900
1000440 - Hanna Avenue Relocation	District 5	\$123,269,077	\$125,656,419	\$0	\$0	\$0	\$0	\$0	\$125,656,419
1002559 - Hunt Community Center Air Conditioning Upgrade	District 6	\$0	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
1002560 - Kate Jackson Community Center Air Conditioning Upgrade	District 4	\$0	\$0	\$616,000	\$0	\$0	\$0	\$0	\$616,000
1002416 - LED Lighting Installations at Parks & Recreation Locations	Citywide	\$97,989	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1002554 - Parks & Recreation Infrastructure Painting Upgrade	Citywide	\$0	\$150,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$450,000
1002583 - Port Tampa Community Center Air Conditioning Upgrade	District 4	\$537,737	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000
1002121 - Relocation of TPD Impound Facility and Offices	District 6	\$6,858,233	\$8,475,732	\$0	\$0	\$0	\$0	\$0	\$8,475,732
1001689 - Tampa Fire Rescue Driveway & Apron Replacement	Citywide	\$599,452	\$725,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$1,025,000
1002562 - Tampa Municipal Office Building Lobby Upgrades	District 5	\$2,732	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1001212 - Tampa Police Department Headquarters Improvements	District 5	\$614,268	\$1,573,149	\$0	\$0	\$0	\$0	\$0	\$1,573,149
1002558 - Tampa Police District 3 Air Conditioning Upgrade	District 5	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$720,000
1001518 - Tampa Union Station Building Improvements	District 5	\$318,843	\$5,360,806	\$500,000	\$0	\$0	\$0	\$0	\$5,860,806
1002852 - TFR FS No 1 Generator Installation	District 5	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
1002706 - TFR Overhead Door Replacements	Citywide	\$0	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
1002703 - TMOB Breakroom Upgrades	District 5	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
1002420 - TMOB Electrical Upgrades	District 5	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
1002702 - TMOB Elevator Upgrade	District 5	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
1002553 - TMOB Restroom Upgrades	District 5	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

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Facility Management continued									
1002857 - TPD Headquarter Elevator Upgrades / Modernization	District 5	\$0	\$0	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$2,600,000
1001705 - Union Station Concession and Donations Funded Improvements	District 5	\$25,320	\$25,320	\$0	\$0	\$0	\$0	\$0	\$25,320
Facility Management Total		\$143,133,526	\$173,340,892	\$5,508,600	\$7,425,000	\$5,075,000	\$5,500,000	\$1,800,000	\$198,649,492
Fire									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
1002528 - Fire Station 9 Renovations	District 6	\$443,835	\$650,000	\$0	\$0	\$1,927,610	\$19,276,100	\$0	\$21,853,710
1002526 - Fire Station No 6 Expansion and Property Acquisition	District 5	\$0	\$5,750,000	\$2,052,085	\$0	\$20,520,850	\$0	\$0	\$28,322,935
1000983 - TFR Fire Station Improvements	Citywide	\$1,696,802	\$2,670,029	\$500,000	\$500,000	\$100,000	\$0	\$0	\$3,770,029
1000986 - TFR Fire Station No 24	District 7	\$40,715	\$3,908,312	\$20,000,000	\$0	\$0	\$0	\$0	\$23,908,312
1002609 - TFR Fire Station No. 10	District 5	\$0	\$0	\$0	\$0	\$1,736,970	\$17,369,700	\$0	\$19,106,670
1002425 - TFR Maintenance/Supply Shop	Citywide	\$104,614	\$12,230,000	\$1,272,000	\$0	\$40,000,000	\$0	\$0	\$53,502,000
Fire Total		\$2,285,966	\$25,208,342	\$23,824,085	\$500,000	\$64,285,430	\$36,645,800	\$0	\$150,463,657
Fleet Maintenance									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
1002418 - Citywide Electric Vehicle (EV) Charging Infrastructure	Citywide	\$207,565	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Fleet Maintenance Total		\$207,565	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Golf Courses									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
1000971 - Babe Zaharias Golf Course	District 7	\$598,769	\$852,322	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,352,322
1000970 - Rocky Point Golf Course	District 6	\$462,774	\$664,498	\$400,000	\$2,095,000	\$100,000	\$100,000	\$100,000	\$3,459,498
1000969 - Rogers Park Golf Course	District 5	\$1,207,852	\$1,342,479	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,842,479
Golf Courses Total		\$2,269,396	\$2,859,299	\$600,000	\$2,295,000	\$300,000	\$300,000	\$300,000	\$6,654,299
Non-Departmental									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
0000191 - Straz Center for the Performing Arts Improvements	District 5	\$985,039	\$1,105,039	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,505,039
1002667 - UT - Plant Hall Improvements	District 4	\$167,290	\$531,568	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,881,568
Non-Departmental Total		\$1,152,329	\$1,636,608	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,386,608
Parking									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
1002489 - Automated Parking Management System	Citywide	\$50,000	\$328,077	\$0	\$0	\$0	\$0	\$0	\$328,077
1002537 - Centro Ybor Garage Elevators and Fire Alarm Modernization	District 5	\$0	\$0	\$2,000,000	\$4,000,000	\$0	\$0	\$0	\$6,000,000
1001110 - Centro Ybor Garage Restoration	District 5	\$142,021	\$442,400	\$0	\$0	\$0	\$0	\$0	\$442,400
1001219 - Citywide Parking Garage and Lot Improvements, Phase II	Citywide	\$3,000,454	\$6,056,935	\$3,000,000	\$5,000,000	\$3,000,000	\$5,000,000	\$3,000,000	\$25,056,935
1002539 - Fixed LPR Initiative (Garages and Lots)	Citywide	\$0	\$800,000	\$300,000	\$0	\$0	\$0	\$0	\$1,100,000
1002819 - Fort Brooke Garage Elevators, Infrastructure, and Signage Update/Modernization	District 5	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$5,000,000	\$9,000,000
1001111 - Fort Brooke Garage Restoration	District 5	\$47,325	\$47,325	\$0	\$0	\$0	\$0	\$0	\$47,325
1002541 - Garage aesthetic and way-finding upgrade	Citywide	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1002540 - Garage Maintenance and Rehabilitation	Citywide	\$2,088,833	\$2,088,833	\$0	\$0	\$0	\$0	\$0	\$2,088,833
1001217 - On-Street Parking Meter Replacement	Citywide	\$1,395,468	\$1,395,468	\$0	\$0	\$2,400,000	\$0	\$0	\$3,795,468
1002538 - Palm Avenue Garage Elevators and Fire Alarm Modernization	Citywide	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
1001113 - Palm Avenue Garage Restoration	District 5	\$29,678	\$29,678	\$0	\$0	\$0	\$0	\$0	\$29,678
1002536 - Pam Iorio Garage Elevators and Fire Alarm Modernization	District 5	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$8,000,000
1001582 - Parking Administration Office Roof and HVAC Replacement	District 5	\$348,509	\$348,509	\$0	\$0	\$0	\$0	\$0	\$348,509
1001580 - Parking Garage Revenue Control Equipment Replacement (PCI Compliance)	Citywide	\$1,873,312	\$3,105,186	\$0	\$0	\$0	\$0	\$0	\$3,105,186
1001114 - Poe Garage Restoration	District 5	\$30,653	\$30,653	\$0	\$0	\$0	\$0	\$0	\$30,653
1002658 - Repaving and Striping City-owned Parking Garages and Lots	Citywide	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
1001112 - Rivergate Garage Restoration	District 5	\$153,805	\$153,805	\$0	\$0	\$0	\$0	\$0	\$153,805
1001237 - South Regional Garage Damage Repairs	District 5	\$165,453	\$165,453	\$0	\$0	\$0	\$0	\$0	\$165,453
1002818 - Twiggs St Garage Elevators, Infrastructure, and Signage Update/Modernization	District 5	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$2,500,000	\$3,500,000
1001415 - William F. Poe Parking Garage Elevator Replacement/ Modernization	District 5	\$513,602	\$513,602	\$0	\$0	\$0	\$0	\$0	\$513,602
Parking Total		\$9,839,113	\$21,505,924	\$10,300,000	\$9,000,000	\$9,400,000	\$8,000,000	\$11,500,000	\$69,705,924
Parks & Recreation									
Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget	
1002869 - Aquatic Repairs	Citywide	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
1002401 - Athletic Field Lighting Citywide	Citywide	\$0	\$4,710,189	\$1,600,000	\$0	\$0	\$0	\$0	\$6,310,189
1002859 - Borrell Park Renovations	District 5	\$0	\$0	\$0	\$1,350,000	\$850,000	\$0	\$0	\$2,200,000
1002270 - Cal Dickson Greenspace Improvements	District 6	\$279,236	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
1001419 - Citywide ADA Improvements	Citywide	\$1,041,204	\$3,319,427	\$838,483	\$200,000	\$200,000	\$200,000	\$200,000	\$4,957,910
1001426 - Citywide Dock and Boardwalk Replacement	Citywide	\$303,753	\$1,669,001	\$0	\$0	\$0	\$0	\$0	\$1,669,001
1002410 - Citywide Parks Land Acquisition	Citywide	\$82,458	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
1002268 - Copeland Park Pond Overlook	District 7	\$9,358	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000
1002674 - Davis Islands Dockage & Mooring Improvement Project	District 4	\$0	\$913,524	\$0	\$0	\$0	\$0	\$0	\$913,524
1001617 - Demolition of Old Structures	Citywide	\$166,636	\$543,708	\$50,000	\$0	\$0	\$0	\$0	\$593,708
1001937 - East Tampa Recreational Complex	District 5	\$28,823,138	\$42,997,007	\$0	\$0	\$0	\$0	\$0	\$42,997,007
1002860 - Gadsden Park Improvements	District 4	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
1002293 - Gandy Park South and A. J. Palonis Park Improvements	District 4	\$202,788	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

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Parks & Recreation continued	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002426 - Grant Opportunities - City Match	Citywide	\$0	\$58,208	\$0	\$0	\$0	\$0	\$0	\$58,208
1001616 - Greenways, Trails and Gateway Marker Signs Improvements	Citywide	\$49,314	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
1002715 - Guida House Renovations	District 6	\$34,982	\$1,250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$3,750,000
1002404 - Hyde Park Improvements	District 4	\$0	\$125,000	\$0	\$0	\$450,000	\$3,700,000	\$3,950,000	\$8,225,000
1002870 - Jackson Heights Security Upgrades	District 5	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
1002716 - K-Bar Ranch Park	District 7	\$0	\$750,000	\$0	\$7,500,000	\$0	\$0	\$0	\$8,250,000
1002398 - Parks & Recreation Citywide Maintenance and Repair	Citywide	\$743,428	\$1,575,000	\$600,000	\$500,000	\$500,000	\$500,000	\$700,000	\$4,375,000
1002406 - Parks & Recreation Electrical Upgrades and Repair	Citywide	\$447,479	\$993,032	\$226,000	\$0	\$0	\$0	\$200,000	\$1,419,032
1002861 - Perry Harvey Sr. Park Bandshell	District 5	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
1002797 - Picnic Island Nature Based Solutions	District 4	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
1002867 - Playground Surfacing Repairs & Replacement	Citywide	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
1002403 - Pool Blanket & Heater Replacements	District 4, District 6	\$98,374	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
1002316 - Purity Springs Restoration and Living Shoreline Project	District 6	\$67,733	\$972,880	\$0	\$0	\$0	\$0	\$0	\$972,880
1002409 - Replacement Windows for Recreation Centers	District 6	\$56,996	\$101,394	\$0	\$0	\$0	\$0	\$0	\$101,394
1001619 - Restrooms and Storage Additions	Citywide	\$34,268	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
1001936 - Rivercrest Park Boardwalk Renovation	District 6	\$216,000	\$1,089,000	\$0	\$0	\$0	\$0	\$0	\$1,089,000
1002427 - Seawalls and Natural Systems	Citywide	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
1001427 - Security Lighting and Cameras in Parks	Citywide	\$830,887	\$1,175,897	\$100,000	\$0	\$0	\$0	\$50,000	\$1,325,897
1002115 - Shade Structures	Citywide	\$554,829	\$1,029,206	\$0	\$0	\$0	\$0	\$0	\$1,029,206
1002116 - Small Neighborhood Parks	Citywide	\$2,405,789	\$3,816,483	\$2,100,000	\$1,100,000	\$1,400,000	\$1,700,000	\$1,550,000	\$11,666,483
1002402 - Softball Dugout Renovations	District 7	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
1002400 - Stand Alone Restrooms	Citywide	\$0	\$600,000	\$200,000	\$0	\$0	\$0	\$0	\$800,000
1002407 - Sulphur Springs Park Site Improvements	District 5	\$0	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000
1002394 - Sulphur Springs Pool Improvements	District 5	\$0	\$1,907,615	\$0	\$0	\$0	\$0	\$0	\$1,907,615
1002687 - Tampa Waterway Markers	Citywide	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
1002397 - Veterans Memorials Citywide	Citywide	\$614,915	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
1001231 - Vila Brothers Park Improvements	District 6	\$1,913,751	\$1,991,100	\$0	\$0	\$0	\$0	\$0	\$1,991,100
1002408 - Wellswood Church	District 6	\$34,683	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
1002862 - Yellow Jacket Improvements	District 6	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Parks & Recreation Total		\$39,011,998	\$81,763,672	\$8,214,483	\$12,800,000	\$6,600,000	\$6,900,000	\$7,450,000	\$123,728,155
Police	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002573 - Aviation Unit Building Renovation	District 6	\$11,780	\$250,255	\$0	\$0	\$0	\$0	\$0	\$250,255
1001746 - K-9 Operation Facility	District 5	\$286,281	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
1002423 - Public Safety Training Facilities	District 5	\$615,237	\$13,750,000	\$0	\$0	\$0	\$0	\$0	\$13,750,000
1002690 - TPD Howard Avenue Annex Building	District 6	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$40,000,000
Police Total		\$913,297	\$54,550,255	\$0	\$0	\$0	\$0	\$0	\$54,550,255
Solid Waste & Environmental Program Management	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002745 - Land Use Alternatives for Solid Waste Properties at 34th Street/McKay Bay Comp	Citywide	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
1002670 - McKay Bay Complex Access Road Reconstruction and Improvements	Citywide	\$78,862	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
1002743 - McKay Bay Complex Perimeter Fencing	District 5	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
1002430 - McKay Bay Waste-to-Energy Facility Retrofit/Upgrades	Citywide	\$90,557,497	\$100,057,885	\$0	\$0	\$0	\$0	\$0	\$100,057,885
1001889 - McKay Bay WTE Ash Floors and Bunkers Repairs	Citywide	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
1001886 - McKay Bay WTE Building Upgrades/Renovations	Citywide	\$271,253	\$1,000,026	\$0	\$0	\$0	\$0	\$0	\$1,000,026
1002646 - McKay Bay WTE Bull Nose & Water Wall Tube Replacement	Citywide	\$2,802,122	\$4,302,122	\$0	\$600,000	\$900,000	\$0	\$0	\$5,802,122
1002643 - McKay Bay WTE Carbon Silo Refurbishment	Citywide	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
1002754 - McKay Bay WTE EPA New MACT Standards Upgrades	Citywide	\$0	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$2,000,000	\$7,000,000
1002102 - McKay Bay WTE Freewheeling - Electric Power Transmission	Citywide	\$0	\$0	\$0	\$4,000,000	\$2,000,000	\$1,000,000	\$0	\$7,000,000
1002751 - McKay Bay WTE Furnace Water Walls Tubes	Citywide	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
1002594 - McKay Bay WTE Lime Silo Refurbishment	Citywide	\$0	\$520,600	\$0	\$0	\$0	\$0	\$0	\$520,600
1002224 - McKay Bay WTE Projects Managment Coordination/Contract	Citywide	\$7,706,267	\$8,190,829	\$0	\$0	\$0	\$0	\$0	\$8,190,829
1001878 - McKay Bay WTE Security and Camera Improvements	Citywide	\$105,976	\$386,685	\$0	\$0	\$0	\$0	\$0	\$386,685
1002105 - Original Transfer Station Renovation	Citywide	\$138,067	\$5,876,200	\$0	\$0	\$0	\$0	\$0	\$5,876,200
1001892 - Solid Waste Disposal Alternatives Project	Citywide	\$261,131	\$487,285	\$0	\$0	\$0	\$0	\$0	\$487,285
1002631 - Solid Waste East Clark Street Land Acquisition	Citywide	\$4,170,160	\$4,290,800	\$0	\$0	\$0	\$0	\$0	\$4,290,800
1002392 - Solid Waste Environmental Coordination Program	Citywide	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
1002390 - Solid Waste Management & Infrastructure Improvements Program	Citywide	\$0	\$1,044,348	\$0	\$0	\$0	\$0	\$0	\$1,044,348
1002693 - Solid Waste McKay Bay Campus Fleet Maintenance Building	Citywide	\$0	\$20,345,650	\$0	\$0	\$0	\$0	\$0	\$20,345,650
1002391 - Solid Waste McKay Bay Waste-to-Energy Facility Program	Citywide	\$0	\$2,090,700	\$0	\$0	\$0	\$0	\$0	\$2,090,700
1001400 - Solid Waste Relocation to 34th Street/McKay Bay Complex	Citywide	\$12,405,997	\$116,770,914	\$0	\$0	\$0	\$0	\$0	\$116,770,914
1001398 - Solid Waste Route Optimization	Citywide	\$1,702,422	\$2,437,627	\$0	\$0	\$0	\$0	\$0	\$2,437,627
1000948 - Solid Waste Truck Wash Facility Renovations	District 6	\$217,859	\$617,859	\$0	\$0	\$0	\$0	\$0	\$617,859
1002393 - Spruce Street Brownfield Remediation	District 6	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Solid Waste & Environmental Program Management Total		\$120,417,612	\$270,659,530	\$0	\$4,600,000	\$5,900,000	\$14,800,000	\$3,000,000	\$298,959,530

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
Stormwater	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1001949 - 4801 Neptune Way Stormwater Improvements	District 6	\$36,386	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
1001420 - 56th Street & Broadway Avenue Flooding Relief	District 5	\$473,547	\$1,542,841	\$0	\$0	\$0	\$0	\$0	\$1,542,841
1001151 - Annual CIPP Rehabilitation	Citywide	\$566,829	\$1,944,905	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,444,905
1001587 - Beach Park Drainage Improvements	District 6	\$934,898	\$1,035,016	\$0	\$0	\$0	\$0	\$0	\$1,035,016
1000581 - Box Culvert Rehabilitation	Citywide	\$4,400,967	\$6,652,643	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,652,643
1002572 - Citywide Watershed Master Plan	Citywide	\$275,125	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
1002113 - Clark Street and 30th Street Pipe Relocation	District 5	\$143,293	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1001218 - Consultants and Land Acquisition FY2018 - FY2022	Citywide	\$4,115,287	\$5,443,350	\$0	\$0	\$0	\$0	\$0	\$5,443,350
1000751 - Ditch Rehabilitation	Citywide	\$1,805,706	\$7,727,545	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$12,727,545
1001586 - Everina Street from Carrington Avenue to Coachman Avenue Flooding Relief	District 4	\$59,922	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
1002447 - Golfview Estates Flooding Relief	District 4	\$639,536	\$905,000	\$0	\$0	\$0	\$0	\$0	\$905,000
1002375 - In House Flooding Relief and Failed Pipe Replacement	Citywide	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
1001176 - In House Flooding Relief and Failed Pipe Replacement FY2018 - FY2022	Citywide	\$1,732,380	\$2,495,767	\$0	\$0	\$0	\$0	\$0	\$2,495,767
1001440 - Krental from Kennedy to Cleveland Flooding Relief	District 6	\$2,491,632	\$3,366,637	\$0	\$0	\$0	\$0	\$0	\$3,366,637
1001171 - Lamb Canal Rehabilitation	District 4	\$410,856	\$12,294,123	\$0	\$0	\$0	\$0	\$0	\$12,294,123
1001527 - Lantana-Poinsettia Pump Station	District 7	\$265,951	\$532,201	\$0	\$0	\$0	\$0	\$0	\$532,201
1000750 - Lower Peninsula Watershed Plan - Southeast Region	District 4	\$53,660,579	\$85,953,537	\$0	\$0	\$0	\$0	\$0	\$85,953,537
1001585 - Manhattan: Vasconia Street to Obispo Street Flooding Relief	District 4	\$175,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1001588 - Newport, Willow, Orleans, and Watrous Avenue Groundwater Diversions	District 4	\$2,500,908	\$3,156,800	\$0	\$0	\$0	\$0	\$0	\$3,156,800
1001173 - North Tampa Closed Basins FY2018 - FY2022	District 7	\$4,956,530	\$6,527,917	\$0	\$0	\$0	\$0	\$0	\$6,527,917
1002806 - Pump Station Resiliency Upgrades	Citywide	\$0	\$1,066,382	\$6,555,584	\$3,500,000	\$0	\$0	\$1,000,000	\$12,121,966
1002448 - South Howard Flood Relief and Streetscape	District 4	\$1,236,702	\$25,621,423	\$3,600,000	\$0	\$0	\$0	\$0	\$29,221,423
1000773 - Southeast Seminole Heights Flood Relief	District 5, District 6	\$37,928,251	\$41,838,140	\$0	\$0	\$0	\$0	\$0	\$41,838,140
1001370 - ST Annual Contract - Copeland Park Flooding Relief	District 7	\$1,338,141	\$1,797,000	\$0	\$0	\$0	\$0	\$0	\$1,797,000
1002374 - Stormwater Annual Contract	Citywide	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
1002376 - Stormwater Consultants and Land Acquisition	Citywide	\$506,970	\$1,348,200	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,348,200
Stormwater Total		\$120,655,675	\$227,119,448	\$13,655,584	\$7,000,000	\$5,000,000	\$5,000,000	\$6,000,000	\$263,775,032
Technology & Innovation	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002006 - Cayenta Upgrade & Enhancements	Citywide	\$544,868	\$756,044	\$0	\$0	\$0	\$0	\$0	\$756,044
1001687 - Citywide Backup Data Center Upgrades	Citywide	\$2,488,173	\$2,940,000	\$0	\$0	\$0	\$0	\$0	\$2,940,000
1002698 - Citywide Infrastructure Upgrade	Citywide	\$796,547	\$1,000,000	\$2,700,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
1002395 - Dimensions Time Keeping and Analytics	Citywide	\$0	\$503,579	\$0	\$0	\$0	\$0	\$0	\$503,579
1002565 - Information Technology Service Management (ITSM) Replacement	Citywide	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
1002399 - OnBase Agenda and Document Management System	Citywide	\$537,164	\$932,176	\$0	\$0	\$0	\$0	\$0	\$932,176
1002564 - Oracle Recruiting Module	Citywide	\$0	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$2,370,000
1000762 - Public Safety Communications	District 5	\$14,856,454	\$15,613,604	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$25,513,604
1002563 - Tampa Police Data Mart Revamp	Citywide	\$0	\$194,000	\$0	\$0	\$0	\$0	\$0	\$194,000
1002697 - TFR CAD and Alerting Platforms	Citywide	\$617,521	\$3,148,619	\$760,000	\$0	\$0	\$0	\$0	\$3,908,619
Technology & Innovation Total		\$19,840,727	\$29,058,023	\$5,440,000	\$4,280,000	\$4,480,000	\$4,480,000	\$4,480,000	\$52,218,023
Transportation	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002811 - S Macdill Avenue from W Gandy Blvd to W Bay to Bay Blvd	District 4	\$0	\$3,382,122	\$0	\$0	\$0	\$0	\$0	\$3,382,122
1002660 - 2022 Safe Streets for All - Multiple Locations	Citywide	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
1001530 - 30th Street Complete Streets Sidewalk & Safety Improvement	District 7	\$642,562	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734,000
1001226 - 34th Street North From Columbus Drive to US92/East Hillsborough Avenue	District 5	\$4,774,514	\$5,555,109	\$0	\$0	\$0	\$0	\$0	\$5,555,109
1002879 - AARP Community Challenge Grant	District 5	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
1001222 - Alley Restoration	Citywide	\$385,201	\$627,298	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$877,298
1001223 - Brick Street Restoration	Citywide	\$592,596	\$706,906	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,206,906
1002354 - Bridge and Seawall Program	Citywide	\$448,431	\$1,224,673	\$395,000	\$395,000	\$2,395,000	\$395,000	\$6,395,000	\$11,199,673
1002722 - Bridge Rehabilitation Citywide	Citywide	\$0	\$266,791	\$0	\$0	\$0	\$0	\$0	\$266,791
1000248 - Brorain Street Bridge Rehabilitation	District 5	\$1,156,544	\$4,795,320	\$0	\$0	\$0	\$0	\$0	\$4,795,320
1002666 - Central East Area Mobility Improvements	Citywide	\$0	\$0	\$3,615,375	\$382,900	\$382,900	\$382,900	\$382,900	\$5,146,975
1002575 - Commerce Palms Dr and Compton Dr New Signal Project	District 7	\$2,817	\$924,345	\$0	\$0	\$0	\$0	\$0	\$924,345
1001227 - Congestion Mitigation Program	Citywide	\$663,796	\$1,013,508	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,513,508
1001590 - Davis Boulevard Complete Streets and Safety Improvements	District 4	\$2,175,955	\$2,238,866	\$0	\$0	\$0	\$0	\$0	\$2,238,866
1001671 - Downtown Mobility Program	District 4	\$26,100	\$1,650,398	\$438,150	\$324,800	\$324,800	\$324,800	\$324,800	\$3,387,748
1001934 - Doyle Carlton Drive and Laurel Street Roundabout	District 5	\$454,602	\$866,602	\$0	\$0	\$0	\$0	\$0	\$866,602
1002812 - E Yukon Street from N Florida Ave to N Nebraska Ave	Multiple Locations	\$0	\$2,212,945	\$0	\$0	\$0	\$0	\$0	\$2,212,945
1001221 - East Columbus Drive From North Nebraska Avenue to 14th Street	District 5	\$4,670,610	\$4,673,179	\$0	\$0	\$0	\$0	\$0	\$4,673,179
1001930 - El Prado Sidewalk from Lois Avenue to Bayshore Boulevard	District 4	\$503,818	\$4,584,526	\$0	\$0	\$0	\$0	\$0	\$4,584,526
1001931 - El Prado Sidewalk from Omar Avenue to Lois Avenue	District 4	\$327,921	\$2,706,252	\$0	\$0	\$0	\$0	\$0	\$2,706,252
1001531 - Floribaska Avenue from North Tampa Street to 9th Street Complete Streets	District 5	\$747,901	\$3,011,433	\$0	\$0	\$0	\$0	\$0	\$3,011,433
1002688 - Glen Avenue Sidewalk and Safety Improvements	District 6	\$0	\$1,826,285	\$0	\$0	\$0	\$0	\$0	\$1,826,285
1001516 - Green ARtery Segment D from Sulphur Springs Park to 22nd Street Park	District 6	\$613,612	\$704,575	\$0	\$0	\$0	\$0	\$0	\$704,575
1001517 - Green ARtery Segment E - North Boulevard from Sligh Avenue to East Bird Street	District 6	\$616,572	\$1,413,362	\$0	\$0	\$0	\$0	\$0	\$1,413,362

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
Transportation continued	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002091 - Green Spine Cycle Track - Phase 3B from 7th Avenue to 13th Avenue	District 5	\$420,173	\$1,618,831	\$0	\$0	\$0	\$0	\$0	\$1,618,831
1002092 - Green Spine Cycle Track - Phase 3C from 13th Avenue to 21st Avenue	District 5	\$1,280,251	\$2,544,487	\$0	\$0	\$0	\$0	\$0	\$2,544,487
1002587 - Green Spine Cycle Track - PH 2A From Howard Ave. to Rome Ave.	District 5	\$0	\$1,438,122	\$0	\$0	\$0	\$0	\$0	\$1,438,122
1001539 - Hampton Terrace Neighborhood Resurfacing and Traffic Calming	District 5	\$1,359,644	\$1,435,178	\$0	\$0	\$0	\$0	\$0	\$1,435,178
1002148 - Hanna Avenue Mobility Improvements	District 5	\$542,989	\$3,092,140	\$0	\$0	\$0	\$0	\$0	\$3,092,140
1001513 - Highwoods Preserve Parkway and Highwoods Palm Way Intersection Improve	District 7	\$712,663	\$712,663	\$0	\$0	\$0	\$0	\$0	\$712,663
1000250 - Intelligent Transportation System (ITS) Maintenance	Citywide	\$974,026	\$1,573,020	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,573,020
1002355 - Interbay Area Mobility Program	District 4	\$0	\$0	\$1,793,240	\$256,400	\$256,400	\$256,400	\$256,400	\$2,818,840
1001929 - Interbay Boulevard at Tanker Way Intersection Improvements	District 4	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$242,000
1001674 - Lois Avenue Complete Streets and Safety Improvements	District 6	\$0	\$491,292	\$0	\$0	\$0	\$0	\$0	\$491,292
1002816 - Lois Avenue From West Cleveland Street to State Road 616/Boy Scout Boulevard	District 6	\$0	\$0	\$0	\$2,376,900	\$0	\$0	\$0	\$2,376,900
1002630 - Macdill Airforce Base Access Improvements	District 4	\$0	\$5,578,308	\$870,150	\$10,500,000	\$0	\$0	\$0	\$16,948,458
1002815 - MacDill Avenue (Kennedy to Main St.)	District 6	\$0	\$0	\$0	\$0	\$1,354,000	\$0	\$0	\$1,354,000
1000980 - Manhattan Avenue Roadway Improvements	District 4	\$203,196	\$670,698	\$0	\$0	\$0	\$0	\$0	\$670,698
1001563 - Mobility as a Service Pilot Project	Citywide	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1002813 - N 15th Street from E 109th Ave to E Fowler Ave	District 5	\$0	\$834,211	\$0	\$0	\$0	\$0	\$0	\$834,211
1002814 - N 34th Street from E 21st Ave to E Dr MLK Blvd	District 5	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
1002809 - N Boulevard from W Green St to W Dr MLK Blvd	Multiple Locations	\$0	\$4,896,793	\$0	\$0	\$0	\$0	\$0	\$4,896,793
1001832 - North 21st Street and East Palm Avenue Traffic Signal Replacement	District 5	\$216,826	\$217,401	\$0	\$0	\$0	\$0	\$0	\$217,401
1001830 - North 26th Street and East Dr. Martin Luther King Jr. Boulevard Traffic Signal	District 5	\$207,942	\$687,077	\$0	\$0	\$0	\$0	\$0	\$687,077
1002665 - North Central Area Mobility Improvements	District 5, District 7	\$0	\$0	\$450,385	\$9,600	\$9,600	\$9,600	\$9,600	\$488,785
1001562 - North Central Avenue and East Osborne Avenue Traffic Signal Upgrade	District 6	\$286,247	\$286,262	\$0	\$0	\$0	\$0	\$0	\$286,262
0000289 - North O'Brien Street Improvements	District 6	\$2,373,023	\$4,487,885	\$0	\$0	\$0	\$0	\$0	\$4,487,885
1001224 - North Rome Avenue from West Kennedy Boulevard to West Columbus Drive	District 4, District 5	\$0	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263
1000576 - Red Light Camera Program	Citywide	\$2,149,288	\$6,468,807	\$0	\$0	\$0	\$0	\$0	\$6,468,807
1002663 - Regional Infrastructure Accelerator	Citywide	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
1002350 - Resurfacing	Citywide	\$9,651,795	\$18,338,335	\$9,140,000	\$4,140,000	\$6,840,000	\$6,640,000	\$5,440,000	\$50,538,335
1002357 - Roadway Signage	Citywide	\$0	\$61,008	\$0	\$0	\$0	\$0	\$0	\$61,008
1001592 - Sidewalk Maintenance and Rehabilitation Citywide FY2020 - FY2024	Citywide	\$4,326,237	\$5,170,985	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$11,170,985
1002349 - Sidewalks Constuction Citywide	Citywide	\$2,071,714	\$3,583,249	\$350,000	\$350,000	\$2,080,000	\$1,850,000	\$350,000	\$8,563,249
1001577 - South Himes Avenue and West Euclid Avenue Signal Upgrade	District 4	\$205,877	\$205,896	\$0	\$0	\$0	\$0	\$0	\$205,896
1001421 - Street Resurfacing - Traffic Operations	Citywide	\$8,570,168	\$9,344,266	\$1,350,000	\$1,350,000	\$2,120,000	\$4,700,000	\$2,850,000	\$21,714,266
1000575 - Streetcar Infrastructure	District 5	\$549,814	\$1,893,202	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$2,893,202
1002446 - Sulphur Springs K-8 Safe Routes to Schools	District 5	\$0	\$245,400	\$443,000	\$0	\$0	\$0	\$0	\$688,400
1002096 - Tampa Multi-Modal Network and Safety Improvements	District 4	\$5,427,610	\$58,451,530	\$3,500,000	\$0	\$0	\$0	\$0	\$61,951,530
1001935 - Tampa Street and 7th Avenue Traffic Signal	District 5	\$683,314	\$712,000	\$0	\$0	\$0	\$0	\$0	\$712,000
1000251 - Traffic Signal Communication Support (ITS)	Citywide	\$1,245,515	\$1,793,468	\$0	\$0	\$0	\$0	\$0	\$1,793,468
1002449 - Traffic Signals	Citywide	\$1,134,736	\$3,597,569	\$890,000	\$890,000	\$2,890,000	\$2,890,000	\$2,590,000	\$13,747,569
1002445 - Twigg's Street Complete Street	District 5	\$187,239	\$1,496,380	\$0	\$0	\$0	\$0	\$0	\$1,496,380
1001512 - Tyson Avenue Improvements	District 4	\$137,535	\$740,406	\$0	\$0	\$0	\$0	\$0	\$740,406
1002673 - Uniting Neighborhoods and Infrastructure for Transportation (UNITE): Ashley Drive	District 5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1002664 - University North Area Mobility Improvements	District 7	\$0	\$0	\$434,850	\$80,000	\$80,000	\$80,000	\$80,000	\$754,850
1002356 - Vision Zero Safety Improvements Program	Citywide	\$434,286	\$2,230,160	\$925,000	\$925,000	\$1,725,000	\$1,825,000	\$925,000	\$8,555,160
1002810 - W Cypress Street from N Himes Ave to North Boulevard	Multiple Locations	\$0	\$3,740,451	\$0	\$0	\$0	\$0	\$0	\$3,740,451
1002808 - W Cypress Street from N Obrien St to N Himes Ave	District 6	\$0	\$6,035,733	\$0	\$0	\$0	\$0	\$0	\$6,035,733
1001849 - West Cleveland Street and South Rome Avenue Traffic Signal	District 4, District 6	\$121,061	\$462,659	\$0	\$0	\$0	\$0	\$0	\$462,659
1001848 - West Platt Street and South Fremont Avenue Traffic Signal	District 4, District 6	\$143,859	\$644,462	\$0	\$0	\$0	\$0	\$0	\$644,462
1001675 - Westshore Area Mobility Program	District 6	\$128,200	\$1,422,172	\$2,151,245	\$145,400	\$145,400	\$145,400	\$145,400	\$4,155,017
1001594 - Westshore Residential Neighborhood Improvements Program	District 6	\$267,281	\$1,354,229	\$0	\$0	\$0	\$0	\$0	\$1,354,229
1000775 - Westshore Area Roadway Extension	District 6	\$4,482,472	\$5,986,597	\$0	\$0	\$0	\$0	\$0	\$5,986,597
Transportation Total		\$69,598,534	\$232,122,090	\$28,396,395	\$24,026,000	\$22,503,100	\$21,399,100	\$21,649,100	\$350,095,785
Wastewater	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002656 - 18th Street Pumping Station Rehabilitation	District 7	\$0	\$750,000	\$750,000	\$1,875,000	\$0	\$0	\$0	\$3,375,000
1002695 - 30th St (USF) Force Main Replacement	District 7	\$0	\$2,379,401	\$0	\$0	\$0	\$0	\$0	\$2,379,401
1002678 - 43rd Street Pumping Station Rehabilitation	District 7	\$0	\$0	\$0	\$0	\$1,800,000	\$15,000,000	\$0	\$16,800,000
1002380 - Annual Wastewater Cured-in-place Pipeline Rehabilitation Contract	Citywide	\$6,344,695	\$11,357,594	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$30,357,594
1002588 - Citywide Wastewater Collection Systems Repair	Citywide	\$5,561,609	\$14,044,344	\$12,000,000	\$12,000,000	\$6,500,000	\$8,000,000	\$8,000,000	\$60,544,344
1002780 - Coachman Avenue Wastewater Improvements	District 4	\$0	\$763,691	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$10,263,691
1002016 - Collection System Rehabilitation Contract	Citywide	\$10,956,758	\$15,310,932	\$0	\$0	\$0	\$0	\$0	\$15,310,932
1002677 - Deleuil Pumping Station Rehabilitation	District 5	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
1002676 - Dexter Pumping Station Rehabilitation	District 6	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
1002684 - East Tampa Pumping Station Rehabilitation	District 5	\$0	\$0	\$0	\$1,750,000	\$15,000,000	\$0	\$0	\$16,750,000
1001579 - Engineering Consulting Services	Citywide	\$1,711,818	\$3,170,142	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$6,920,142
1002498 - Fleet Decentralization – Port Tampa	Citywide	\$2,816,388	\$15,703,881	\$0	\$0	\$0	\$0	\$0	\$15,703,881
1001567 - Force Main Discharge Rehabilitation	Citywide	\$1,067,272	\$1,414,183	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,414,183

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
Wastewater continued	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1002679 - H F Curren AWTP Mixed Sludge Pumping Station MCC Replacements	District 5	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
1002807 - H. F. Curren AWTP Electrical Improvements Design Services	Citywide	\$0	\$0	\$750,000	\$750,000	\$1,000,000	\$0	\$0	\$2,500,000
1001865 - H. F. Curren AWTP Master Plan	Citywide	\$130,592,328	\$244,026,718	\$0	\$30,000,000	\$0	\$0	\$0	\$274,026,718
1002833 - H. F. Curren AWTP Master Plan Update	Citywide	\$0	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$3,500,000
1002838 - H. F. Curren Filter Building Electrical Improvements	Citywide	\$0	\$0	\$0	\$0	\$4,250,000	\$0	\$0	\$4,250,000
1002801 - H. F. Curren High Purity Oxygen Generation Facility Replacement	District 5	\$0	\$0	\$10,000,000	\$30,000,000	\$0	\$0	\$0	\$40,000,000
1002799 - H. F. Curren Junction Chamber No.1 Odor Control System Replacement	District 5	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
1002823 - H. F. Curren Main Switchgear and Standby Power Facility Improvements	Citywide	\$0	\$0	\$3,500,000	\$0	\$30,000,000	\$0	\$0	\$33,500,000
1000721 - H. F. Curren Miscellaneous Treatment Plant Improvements	Citywide	\$2,504,515	\$7,230,584	\$1,500,000	\$1,500,000	\$1,500,000	\$4,000,000	\$5,000,000	\$20,730,584
1002840 - H. F. Curren Return Sludge Pumping Station Electrical Improvements	Citywide	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
1002831 - H. F. Curren SCADA System Improvements	Citywide	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
1002828 - H. F. Curren Security Improvements	Citywide	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
1002839 - H. F. Curren Sludge Control Building Electrical Improvements	Citywide	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
1002826 - HFC AWTP Denitrification Filter System Improvements	Citywide	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$25,000,000	\$26,000,000
1002837 - HFC AWTP Medium Voltage Cable Replacements	Citywide	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
1002617 - Howard F. Curren Advanced Wastewater Treatment Plant HVAC Replacement, D	District 5	\$329,410	\$1,586,273	\$11,000,000	\$0	\$0	\$0	\$0	\$12,586,273
1002337 - Howard F. Curren Chemical Unloading Train Rail	District 5	\$1,108,691	\$1,108,691	\$0	\$0	\$0	\$0	\$0	\$1,108,691
1002830 - Idaho Pumping Station Rehabilitation	District 4	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
1002829 - Knights Pumping Station Rehabilitation	District 4	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
1002661 - Lakeshore Pump Station Force Main Replacement	District 6	\$4,585	\$128,481	\$3,500,000	\$0	\$0	\$0	\$0	\$3,628,481
1001374 - Large Gravity Sewer Cleaning	Citywide	\$885,581	\$930,194	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,930,194
1000511 - Miscellaneous Pumping Station Repairs	Citywide	\$3,502,327	\$6,141,807	\$1,500,000	\$0	\$2,000,000	\$2,500,000	\$2,750,000	\$14,891,807
1002680 - Neighborhood Collection Systems Rehabilitation of CIPP Lining	Citywide	\$0	\$7,500,000	\$0	\$2,000,000	\$6,000,000	\$10,000,000	\$10,000,000	\$35,500,000
1001187 - Prescott Pumping Station Rehabilitation	District 4	\$1,096,355	\$4,019,317	\$0	\$0	\$0	\$0	\$0	\$4,019,317
1002832 - Severn Pumping Station Rehabilitation	District 4	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
1001809 - Sulphur Springs Pumping Station Design Build	District 4	\$914,217	\$7,599,567	\$13,000,000	\$30,000,000	\$0	\$0	\$0	\$50,599,567
1002827 - Trilby Pumping Station Rehabilitation	District 4	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
1002757 - Tuberculated Gravity Pipeline Rehabilitation by CIPP	Citywide	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
1002652 - University Pumping Station Rehabilitation	Outside City Limits	\$0	\$2,000,000	\$2,000,000	\$25,000,000	\$0	\$0	\$0	\$29,000,000
1002490 - Wastewater Manhole Rehabilitation	Citywide	\$1,799,231	\$5,268,716	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,768,716
1002836 - Wastewater Pumping Station Rehabilitation Design Services	Citywide	\$0	\$0	\$1,000,000	\$0	\$775,000	\$1,750,000	\$0	\$3,525,000
1002835 - Wastewater Pumping Stations Flow Meter Replacements	Citywide	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Wastewater Total		\$171,195,779	\$352,434,516	\$85,650,000	\$152,125,000	\$92,075,000	\$61,000,000	\$63,700,000	\$806,984,516
Water	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
1001390 - Advanced Metering Infrastructure (AMI)	Citywide	\$618,184	\$717,097	\$0	\$0	\$0	\$0	\$0	\$717,097
1000317 - Citywide Meter/Hydrant/Valve Installation and Replacement	Citywide	\$117,545,581	\$130,615,620	\$8,500,000	\$9,720,000	\$14,940,000	\$0	\$0	\$163,775,620
1001206 - Citywide Water Main Replacements, Phase 2	Citywide	\$84,267,011	\$130,756,528	\$49,702,364	\$55,130,000	\$31,055,000	\$12,115,000	\$24,927,383	\$303,686,275
1000677 - D. L. Tippin Administration Building Rehabilitation	Citywide	\$6,142,777	\$13,328,325	\$2,500,000	\$0	\$0	\$0	\$0	\$15,828,325
1001584 - D. L. Tippin Chemical System Improvements	Citywide	\$38,671,684	\$41,271,582	\$0	\$0	\$0	\$0	\$0	\$41,271,582
1001855 - D. L. Tippin Facility Expansion - Suspended Ion Exchange	Citywide	\$2,477,917	\$8,875,153	\$12,276,757	\$6,434,757	\$211,806	\$38,654,573	\$38,654,573	\$105,107,619
1002210 - D. L. Tippin Filter Improvements	Citywide	\$45,261,878	\$77,848,917	\$28,664,000	\$21,733,000	\$423,000	\$0	\$0	\$128,668,917
1001388 - D. L. Tippin High Service Pump Station	Citywide	\$100,170,808	\$103,613,875	\$0	\$0	\$0	\$0	\$0	\$103,613,875
1001392 - D. L. Tippin Ozone Improvements, Phases 1 and 2	Citywide	\$3,529,716	\$12,052,527	\$14,894,279	\$15,185,508	\$15,227,112	\$9,236,117	\$0	\$66,595,543
1000735 - D. L. Tippin Raw Water Pump and Intake Improvements	Citywide	\$3,436,855	\$13,763,472	\$8,043,654	\$28,385,671	\$24,856,882	\$0	\$11,991,000	\$87,040,679
1001860 - D. L. Tippin Sitewide Electrical Improvements	Citywide	\$3,364,214	\$41,998,752	\$54,214,725	\$25,133,507	\$0	\$0	\$0	\$121,346,984
1000678 - D. L. Tippin Tank Rehabilitation	Citywide	\$2,075,574	\$2,075,574	\$0	\$0	\$0	\$0	\$0	\$2,075,574
1001864 - D. L. Tippin Water Department Buildings	Citywide	\$2,966,013	\$3,035,867	\$0	\$0	\$0	\$0	\$0	\$3,035,867
1001194 - D. L. Tippin Water Plant Treatment Improvements, Phase 2	Citywide	\$1,602,173	\$3,057,034	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,057,034
1002517 - D.L. Tippin Industrial Control System	Citywide	\$135,963	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$0	\$17,000,000
1002185 - Deep Well Injection	Citywide	\$93,491	\$98,078	\$0	\$0	\$7,694,000	\$11,415,000	\$11,415,000	\$30,622,078
1000962 - Fair Oaks Water Main Replacement	District 4	\$3,710,933	\$4,123,862	\$0	\$0	\$0	\$0	\$0	\$4,123,862
1001552 - Hillsborough River Dam	Citywide	\$1,462,041	\$3,484,554	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,484,554
1002443 - Lead and Copper Rule Compliance	Citywide	\$652,956	\$1,880,659	\$2,000,000	\$2,000,000	\$2,000,000	\$650,000	\$650,000	\$9,180,659
1001195 - Miscellaneous Pipeline Replacement, Phase 2	Citywide	\$880,478	\$1,013,282	\$0	\$0	\$0	\$0	\$0	\$1,013,282
1002181 - Morris Bridge Campus-Continuity of Operations (COOP) Center	Citywide	\$4,820,039	\$6,748,933	\$0	\$0	\$0	\$0	\$0	\$6,748,933
1002805 - Morris Bridge VFD Pumps Replacement	District 7	\$16,589	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
1002359 - North B St/Himes Ave CIAC Phase 5	District 4, District 6	\$1,921,022	\$2,329,239	\$0	\$0	\$0	\$15,000,000	\$14,000,000	\$31,329,239
1001862 - North Embankment Stabilization	Citywide	\$774,614	\$774,614	\$1,500,000	\$0	\$0	\$0	\$0	\$2,274,614
1000242 - North Tampa Pressure Enhancements	Citywide	\$8,226,384	\$8,226,384	\$0	\$0	\$0	\$0	\$0	\$8,226,384
1001941 - Other Water Program	Citywide	\$0	\$12,301,495	\$0	\$0	\$0	\$0	\$0	\$12,301,495
1001842 - Palma Ceia Water Main Replacement, Phase 3	District 4	\$3,543,706	\$8,101,754	\$0	\$0	\$0	\$0	\$0	\$8,101,754
1002060 - Purify Usable Resources for the Environment	Citywide	\$1,422,460	\$3,224,393	\$0	\$0	\$0	\$0	\$0	\$3,224,393
1001201 - Remote Storage Tank Improvements	Citywide	\$5,480,788	\$6,152,856	\$0	\$0	\$0	\$0	\$0	\$6,152,856
1002324 - Sulphur Springs Flow Augmentation	Citywide	\$694,440	\$1,929,990	\$200,000	\$3,125,000	\$3,250,000	\$8,910,978	\$0	\$17,415,968
1000502 - Sunset Park Distribution Line Replacement	Citywide	\$7,866,632	\$7,920,699	\$0	\$0	\$0	\$0	\$0	\$7,920,699

Project Number - Project Name	Council District	Actuals To Date	Budget to Date	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029	Budget FY2030	Total Budget
Water continued									
1001196 - Upgrade/Relocate Agencies, Phase 2	Citywide	\$14,148,634	\$16,741,321	\$0	\$0	\$0	\$0	\$0	\$16,741,321
1001939 - Water Distribution Program	Citywide	\$0	\$90,799,755	\$0	\$0	\$0	\$0	\$0	\$90,799,755
1001940 - Water Production Program	Citywide	\$0	\$51,731,926	\$0	\$2,173,000	\$8,379,000	\$25,973,000	\$50,189,920	\$138,446,846
1002063 - Water Sustainability Program	Citywide	\$0	\$452,250	\$0	\$0	\$0	\$0	\$0	\$452,250
1000960 - Westshore Water Main Replacement, Phase 2	District 4	\$4,451,292	\$4,456,472	\$0	\$0	\$0	\$0	\$0	\$4,456,472
Water Total		\$472,432,848	\$822,152,839	\$188,495,779	\$175,020,443	\$114,036,800	\$126,954,668	\$154,827,876	\$1,581,488,405
Grand Total		\$1,224,126,671	\$2,357,392,333	\$373,629,926	\$399,421,443	\$330,005,330	\$291,329,568	\$275,056,976	\$4,026,835,576