

Administrative Services Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31	
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits	This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.	PE-Penny for Pinellas	020.1-Design Costs - Penny	\$200,000	\$-	\$-	\$-	\$-	\$-	\$-	200,000	
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits		PE-Penny for Pinellas	030.1-Construction - Penny	\$3,951,000	\$950,000	\$950,000	\$-	\$-	\$-	\$-	5,851,000	
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits		GF-General Fund	030.3-Construction - GF	\$1,000,000	\$1,000,000	\$3,000,000	\$-	\$-	\$-	\$-	5,000,000	
002153A - Fueling System Retrofits Total							\$5,151,000	\$1,950,000	\$3,950,000	\$-	\$-	\$-	\$-	11,051,000	
1045 - American Rescue Plan Act	411100-CIP-General Government	3006-Other County Building Projects	006032A - Countywide Electric Vehicles Infrastructure Master Plan	This project is to develop an implementable plan to locate,design, permit, and construct depot-level electric vehicle (EV) charging sites to support County light vehicle electrification.	ARPA-ARPA-Federal Grant	110.1-Other-ARPA Non Cap	\$218,000	\$-	\$-	\$-	\$-	\$-	\$-	218,000	
006032A - Countywide Electric Vehicles Infrastructure Master Plan Total							\$218,000	\$-	\$-	\$-	\$-	\$-	\$-	218,000	
Grand Total							\$5,369,000	\$1,950,000	\$3,950,000	\$-	\$-	\$-	\$-	11,269,000	

Construction and Property Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	411100-CIP-General Government	3038-Penny-Jail and Courts Facil (3%)	001109C - St. Pete Courts Consolidation	St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors.	PE-Penny for Pinellas	030.2-Construction-C&J	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,000
001109C - St. Pete Courts Consolidation Total							\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	002880A - Courts and Jail Projects	Courts and Jail Projects	PE-Penny for Pinellas	030.1-Construction - Penny	\$ 2,764,000	\$ 1,500,000	\$ 2,000,000	\$ 7,500,000	\$ 7,000,000	\$ 2,100,000	\$ -	\$ 22,864,000
3001 - Capital Projects	411100-CIP-General Government	3038-Penny-Jail and Courts Facil (3%)	002880A - Courts and Jail Projects		PE-Penny for Pinellas	030.2-Construction-Penny	\$ 5,009,000	\$ 1,500,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 9,509,000
002880A - Courts and Jail Projects Total							\$ 7,773,000	\$ 3,000,000	\$ 4,000,000	\$ 8,500,000	\$ 7,000,000	\$ 2,100,000	\$ -	\$ 32,373,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction	North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk	PE-Penny for Pinellas	020.1-Design-Penny	\$ 1,250,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction		GF-General Fund	030.1-Construct-Prelim Est	\$ 11,200,000	\$ 35,400,000	\$ 3,235,000	\$ -	\$ -	\$ -	\$ -	\$ 49,835,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction		PE-Penny for Pinellas	030.2-Construction-Penny	\$ -	\$ -	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
003904A - North County Service Center Design and Construction Total							\$ 12,450,000	\$ 36,150,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ 53,700,000
3001 - Capital Projects	416100-CIP-Human Services	3006-Other County Building Projects	004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	Renovation of buildings 200,300,400, and 600 to bring up to current building codes, fires codes, and installation of climate control and appropriate required air exchange system.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,293,000
004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600 Total							\$ 1,293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,293,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004100A - Government Facilities Remodel and Renovation	This project supports capital improvements required to preserve and restore County fixed asset investment.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 5,914,000	\$ 2,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,250,000	\$ -	\$ 23,164,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004100A - Government Facilities Remodel and Renovation		PE-Penny for Pinellas	030.2-Construction-Penny	\$ 2,549,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549,000
004100A - Government Facilities Remodel and Renovation Total							\$ 8,463,000	\$ 2,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,250,000	\$ -	\$ 25,713,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004142A - Mid County Tax Collector Building Acquisition and Capital Improvement	This project is for the purchase of a 25,015 sqft. facility and 3.43 acres of land; and capital improvements needed.	PE-Penny for Pinellas	030.2-Construction Penny	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000
004142A - Mid County Tax Collector Building Acquisition and Capital Improvement Total							\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004176A - Pinellas County Centralized Campus	Pinellas County Centralized Campus	GF-General Fund	010.1-Acquisition	\$ 29,195,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,195,710
004176A - Pinellas County Centralized Campus Total							\$ 29,195,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,195,710
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	004179A - New Jail Security Entry Center (SEC)	Construct a new jail security entry center and associated parking for visitors and staff on the Jail Campus.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 10,250,000	\$ 10,000,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ 22,800,000
004179A - New Jail Security Entry Center (SEC) Total							\$ 10,250,000	\$ 10,000,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ 22,800,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	004234A - Jail F-Wing Cell Door Renovation	Renovation of the cell door operating mechanism to allow the doors to operate with the new system.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000
004234A - Jail F-Wing Cell Door Renovation Total							\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004557A - Palm Harbor Recreation Center	New recreation center in Palm Harbor to replace existing building next to Centre on 16th St. campus.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004557A - Palm Harbor Recreation Center		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ 500,000	\$ 12,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
004557A - Palm Harbor Recreation Center Total							\$ 1,100,000	\$ 12,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,600,000

Construction and Property Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004559A - East Lake Library Expansion Phase II	East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004559A - East Lake Library Expansion Phase II		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
			004559A - East Lake Library Expansion Phase II Total				\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,500,000
3001 - Capital Projects	416100-CIP-Human Services	3006-Other County Building Projects	004562A - Animal Services Veterinary Hospital	Renovate existing SPC building space into veterinary medical hospital.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
			004562A - Animal Services Veterinary Hospital Total				\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004992A - South County Service Center Replacement/Purchase	Replacement of existing South County Service Center with a new building to house the Tax Collector and Property Appraiser.	GF-General Fund	110.1-Other-General Fund	\$ 10,177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,177,000
			004992A - South County Service Center Replacement/Purchase Total				\$ 10,177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,177,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005060A - Medical Examiner's HVAC Replacement	Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 70,000	\$ 1,100,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,570,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005060A - Medical Examiner's HVAC Replacement		GF-General Fund	030.2-Construction-GF	\$ 1,600,000	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
			005060A - Medical Examiner's HVAC Replacement Total				\$ 1,670,000	\$ 4,000,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,070,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005748A - Clearwater Transit Center ILA with PSTA	Interlocal funding agreement between Pinellas County and PSTA for expansion and replacement of Clearwater Transit Center to be located on city owned property at the corner of Court Street and Myrtle Avenue.	PE-Penny for Pinellas	110.1-Other-Penny ILA	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
			005748A - Clearwater Transit Center ILA with PSTA Total				\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005753A - SOE Bldg 1st & 2nd Floor Interior Renovations	Interior renovation of the SOE Bldg. to improve the function and security of the building's interior.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005753A - SOE Bldg 1st & 2nd Floor Interior Renovations		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
			005753A - SOE Bldg 1st & 2nd Floor Interior Renovations Total				\$ 2,900,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006192A - Ground Water Return Wells at Public Safety Campus (PSC)	Installation of 2 new ground water return wells at the PSC	GF-General Fund	030.1-Construction-GF	\$ 2,127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,127,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006192A - Ground Water Return Wells at Public Safety Campus (PSC)		PE-Penny for Pinellas	030.3-Construction-Penny	\$ -	\$ 1,373,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,373,000
			006192A - Ground Water Return Wells at Public Safety Campus (PSC) Total				\$ 2,127,000	\$ 1,373,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006399A - Sheriff's Driving Range 2024 GF Improvements	Sheriff's Driving Range 2024 GF Improvements	GF-General Fund	030.1-Const Capital-GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			006399A - Sheriff's Driving Range 2024 GF Improvements Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton	Chiller 5 replacement, Fire sprinkler replacement, fleet AC, 3rd floor additional lockers, helipad lighting, flooring in 911 comms center, parking garage repairs, Emergency Ops Center Cabinet changes.	GF-General Fund	030.1-Constr - Capital GF	\$ 1,577,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,000
			006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton Total				\$ 1,577,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006401A - Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other)	Roof and Security Cameras	GF-General Fund	030.1-Constr - Capital GF	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,000
			006401A - Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other) Total				\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,000

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Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006402A - Lealman Exchange - 2024 GF Improvements	Security upgrades phase 2, lighting upgrades, LEX Main entrance	GF-General Fund	030.1-Constr - Capital GF	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
006402A - Lealman Exchange - 2024 GF Improvements Total							\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th	Gulf Coast Museum Reno, flooring at Ralph Reed Gallery, Deluge valve, track lighting replacement, Chiller replacement, Building C F/A panel replacement, Museum F/A panel replacement. Heritage village F/A panel replacement.	GF-General Fund	030.1-Constr - Capital GF	\$ 38,000	\$ 538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,000
006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th Total							\$ 38,000	\$ 538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006404A - EMS - 2024 GF Improvements - 12490 Ulmerton	UPS Replacement, roof coating, chiller replacement, Mother's Room upgrades, Washbay roof replacement, automatic ADA doors, stairwell flooring.	GF-General Fund	030.1-Constr - Capital GF	\$ 281,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,000
006404A - EMS - 2024 GF Improvements - 12490 Ulmerton Total							\$ 281,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006405A - PCR - 2024 GF Improvements - 12520 Ulmerton	RTU replacement x6, roof coating, kitchen AC replacement, admin area flooring replacement, parking lot striping, magnolia room upgrades, water main filter system.	GF-General Fund	030.1-Constr - Capital GF	\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,000
006405A - PCR - 2024 GF Improvements - 12520 Ulmerton Total							\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006406A - CJC - 2024 GF Improvements 14250 49th	Cooling Tower wiring, BDA expansion, Leaf vac system, roof drainage, carpeting, window replacement, elevator upgrades.	GF-General Fund	030.1-Constr - Capital GF	\$ 279,000	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,000
006406A - CJC - 2024 GF Improvements 14250 49th Total							\$ 279,000	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006407A - DET - 2024 GF Improvements 14400 49th	Central Fire Alarm, Flooring, Bravo Offices, Chiller Repair, BDA expansion, etc.	GF-General Fund	030.1-Constr - Capital GF	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000
006407A - DET - 2024 GF Improvements 14400 49th Total							\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006408A - ERB - 2024 GF Improvements 22211 US19	ERB Building 1 DDC Control Lighting, HVAC CRAC RM A225, building 5 AHU and Condeser.	GF-General Fund	030.1-Constr - Capital GF	\$ 653,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,000
006408A - ERB - 2024 GF Improvements 22211 US19 Total							\$ 653,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements	AHU Mixing Boxes 4th Floor, HVAC CRAC Unit #1 and 2, Roof Coating, Fire Pump Replacement, Elevator Repairs, Caulk Granite Panels on ground floor, 1st floor rooms 150 and 163.	GF-General Fund	030.1-Constr - Capital GF	\$ 523,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements Total							\$ 523,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006410A - K9 Shoot - 2024 GF Improvements 3410 118th	Shingle replacement, Gutter repairs (2 phases)	GF-General Fund	030.1-Constr - Capital GF	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
006410A - K9 Shoot - 2024 GF Improvements 3410 118th Total							\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006411A - Brooker Creek & Fletchaven - 2024 GF Improvements	AHU 1-3, Grounds Chiller, Chilled Water Pump, Roof replacement of 3611 Fletchaven.	GF-General Fund	030.1-Constr - Capital GF	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,000
006411A - Brooker Creek & Fletchaven - 2024 GF Improvements Total							\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006412A - Tech Row 145th Street - 2024 GF Improvements	Carpet, Battery Awning PCSO Tech 2.	GF-General Fund	030.1-Constr - Capital GF	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
006412A - Tech Row 145th Street - 2024 GF Improvements Total							\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006413A - 501 1st Ave - 2024 GF Improvements	Building Automation Upgrade, Emergency Generator Replacement, Entrace Cameras, BTU Meter.	GF-General Fund	030.1-Constr - Capital GF	\$ 68,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000
006413A - 501 1st Ave - 2024 GF Improvements Total							\$ 68,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000

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3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006414A - 545 1st Ave - 2024 GF Improvements	Chiller/Pump Automation, Chiller 1 repairs, add standalone panels xto 545 WINPAK.	GF-General Fund	030.1-Constr - Capital GF	\$ 252,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
006414A - 545 1st Ave - 2024 GF Improvements Total							\$ 252,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton	Paving, new gates, exterior over hang coating/steal beam replacement, F/A panel replacement, flooring in upstairs reception arear, replace AC unit #4, Fleet North East Restroom reno.	GF-General Fund	030.1-Constr - Capital GF	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton Total							\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006416A - SOE - 2024 GF Improvements - 13001 Starkey	Chiller coil replacement, Chiller repairs, replace deluge valve.	GF-General Fund	030.1-Constr - Capital GF	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
006416A - SOE - 2024 GF Improvements - 13001 Starkey Total							\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006417A - Tax MID - 2024 GF Improvements - 13025	Resurface parking lot, fencing around building, sewer main repairs.	GF-General Fund	030.1-Constr - Capital GF	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
006417A - Tax MID - 2024 GF Improvements - 13025 Total							\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006418A - YMCA Ridgecrest Elevator Renovation	YMCA Ridgecrest Elevator Reno	GF-General Fund	030.1-Constr - Capital GF	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
006418A - YMCA Ridgecrest Elevator Renovation Total							\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006419A - Palm Harbor White Chapel Flooring	Palm Harbor White Chapel Flooring	GF-General Fund	030.1-Constr - Capital GF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
006419A - Palm Harbor White Chapel Flooring Total							\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006760A - PSC Fire Suppression System Replacement	The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.	GF-General Fund	020.1-Design-GF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006760A - PSC Fire Suppression System Replacement	The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.	GF-General Fund	030.1-Construction-GF	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
006760A - PSC Fire Suppression System Replacement Total							\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Grand Total							\$ 99,043,710	\$ 80,748,000	\$ 23,550,000	\$ 15,500,000	\$ 12,000,000	\$ 3,350,000	\$ -	\$ 234,191,710

Economic Development Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31						
3001 - Capital Projects	415100-CIP-Economic Environment	3039-Penny-Econ Dev and Housing (8.3%)	004149A - Economic Development Capital Projects	Economic Development Capital Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.	PE-Penny for Pinellas	110.1-Other-Penny	\$ 25,183,000	\$ 13,300,000	\$ 13,000,000	\$ 12,900,000	\$ 13,050,000	\$ 3,500,000	\$ -	\$ 80,933,000						
				004149A - Economic Development Capital Projects Total							\$ 25,183,000	\$ 13,300,000	\$ 13,000,000	\$ 12,900,000	\$ 13,050,000	\$ 3,500,000	\$ -	\$ 80,933,000		
				Grand Total							\$ 25,183,000	\$ 13,300,000	\$ 13,000,000	\$ 12,900,000	\$ 13,050,000	\$ 3,500,000	\$ -	\$ 80,933,000		

Emergency Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	412100-CIP- Public Safety	3018- Emergency and Disaster Projects	004180A - Emergency Sheltering (including special needs shelters)	Project consists of enhancing existing Pinellas County School Board and Pinellas County Board of County Commissioner owned buildings in order to expand sheltering capabilities for both general and special needs population.	PE-Penny for Pinellas	030.1- Construction-Penny	\$ 5,500,000	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,025,000
004180A - Emergency Sheltering (including special needs shelters) Total							\$ 5,500,000	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,025,000
Grand Total							\$ 5,500,000	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,025,000

Housing and Community Development Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	416100-CIP-Human Services	3039-Penny-Econ Dev and Housing (8.3%)	004150A - Housing Projects aligned with 8.3% Countywide Investment	Housing Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.	PE-Penny for Pinellas	110.1-Other-Penny	\$ 37,947,000	\$ 13,271,000	\$ 15,045,000	\$ 11,500,000	\$ 10,100,000	\$ 2,250,000	\$ -	\$ 90,113,000
			004150A - Housing Projects aligned with 8.3% Countywide Investment Total						\$ 37,947,000	\$ 13,271,000	\$ 15,045,000	\$ 11,500,000	\$ 10,100,000	\$ 2,250,000
1087 - Lealman Com Redev Agency Trust	691158-Lealman CRA - MSTU TIF	7147-Lealman CRA	006692A - Lealman Park Community Gathering Space	Lealman CRA will work to design a park improvement that will be a placemaking statement, be low maintenance, and result in the beautification of the Lealman Community Park.	TIF-Tax Increment Financing	030.2-Constr Lealman MSTU	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
006692A - Lealman Park Community Gathering Space Total							\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	006693A - Linking Lealman Connectivity Projects	This project aims to create connectivity within Lealman through improving sidewalks, walkability, and other multi-modal opportunities.	TIF-Tax Increment Financing	030.1-Construction-Lealman	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
006693A - Linking Lealman Connectivity Projects Total							\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grand Total							\$ 37,947,000	\$ 14,596,000	\$ 15,045,000	\$ 11,500,000	\$ 10,100,000	\$ 2,250,000	\$ -	\$ 91,438,000

Miscellaneous Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004200A - Gulf Blvd Improvements Penny IV	Relocation of aerial utility lines underground along Gulf Blvd.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 6,000,000	\$ 13,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	19,225,000
004200A - Gulf Blvd Improvements Penny IV Total							\$ 6,000,000	\$ 13,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	19,225,000
3001 - Capital Projects	415100-CIP-Economic Environment	1904-Economic Development Authority 1	005583A - Toytown Remediation Phase 1	Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined.	SG-Grant - State	030.2-Construction-Grant	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	15,000,000
005583A - Toytown Remediation Phase 1 Total							\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	15,000,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	007500A - Studies funding for Penny V Projects	Studies for Potential Penny V Projects	PE-Penny for Pinellas	110.1-Other-Penny	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	007500A - Studies funding for Penny V Projects		GF-General Fund	110.2-Other-GF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
007500A - Studies funding for Penny V Projects Total							\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
Grand Total							\$ 7,000,000	\$ 30,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	37,225,000

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000043A - Taylor Park Shoreline Restoration	This project will include sidewalk replacement and expansion, landscaping improvements, enhanced fishing access, new fencing and aquatic plantings at Taylor Lake Park\2019s north boundary and entranceway. Companion project 002228A Taylor Lake Seawall.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000043A - Taylor Park Shoreline Restoration		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	235,000
000043A - Taylor Park Shoreline Restoration Total							\$ 20,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	255,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3002-Boat Ramp Projects	000050A - Sutherland Bayou Boat Ramp Driveway Improvements	Design and construct parking and entrance driveway improvements at Sutherland Bayou Boat Ramp.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3002-Boat Ramp Projects	000050A - Sutherland Bayou Boat Ramp Driveway Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 889,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	889,000
000050A - Sutherland Bayou Boat Ramp Driveway Improvements Total							\$ 902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	902,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000064A - Wall Springs Coastal Add III, IV Development	Habitat restoration, invasive exotic plant control & restoration planting. FCT requirements are security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground.	PE-Penny for Pinellas	020.7-Design-Penny	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000064A - Wall Springs Coastal Add III, IV Development		PE-Penny for Pinellas	030.7-Construct-Prelim Est	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
000064A - Wall Springs Coastal Add III, IV Development Total							\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	2,300,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration	Removal of spoil mounds will create additional black mangrove habitat and the tidal flow will be restored through dredging, filling or de-silting the existing mosquito ditches. Areas with impaired circulation will be enhanced through this process.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	48,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 876,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	876,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration		LG-Grant - Local	030.2-Constr-LG-SWFWMD	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	269,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration		SG-Grant - State	030.3-Const-SG-Appropriate	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration		ARPA-ARPA-Federal Grant	030.4-Const-ARPA	\$ 585,000	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	791,000
000083A - Weedon Island Preserve Salt Marsh Restoration Total							\$ 2,028,000	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,234,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341A - CW Park Utility Infrastructure	Countywide Park program for replacement of utility infrastructure.	PE-Penny for Pinellas	030.1-Constr Costs-Penny	\$ 3,585,000	\$ 2,684,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	10,269,000	
000341A - CW Park Utility Infrastructure Total							\$ 3,585,000	\$ 2,684,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	10,269,000	
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341G - Philippe Park Wastewater Collection System Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341G - Philippe Park Wastewater Collection System Improvements	The Philippe Wastewater Improvements project will be installing approximately 2,800 linear feet of force main and two wastewater pumping stations at Shelters #2 and #5 in Philippe Park.	PE-Penny for Pinellas	030.2-Construction-SG	\$ -	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,450,000	
000341G - Philippe Park Wastewater Collection System Improvements Total							\$ -	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,450,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area	Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	103,000	

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area Total							\$ 103,000	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,653,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002168A - Environmental Lands Acquisition	Acquisition of environmentally sensitive lands	PE-Penny for Pinellas	010.1-Acq-Penny	\$ 1,776,000	\$ 2,750,000	\$ 1,500,000	\$ 2,683,000	\$ -	\$ -	\$ -	\$ 8,709,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002168A - Environmental Lands Acquisition		LG-Grant - Local	010.8-Acq-WKPG-W.K.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
002168A - Environmental Lands Acquisition Total							\$ 3,276,000	\$ 2,750,000	\$ 1,500,000	\$ 2,683,000	\$ -	\$ -	\$ -	\$ 10,209,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002169A - Heritage Village Improvements	Improvements to historic assets and infrastructure at Heritage Village	PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ 671,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,000
002169A - Heritage Village Improvements Total							\$ 671,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002170A - Taylor Homestead	Enhancement to Taylor Homestead buildings and infrastructure	PE-Penny for Pinellas	030.1-Construction	\$ 670,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
002170A - Taylor Homestead Total							\$ 670,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.	Engineering, design, and construction of park enhancements at Ray H. Neri Park.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.		ARPA-ARPA-Federal Grant	030.2-Construction-ARPA	\$ 3,585,000	\$ 576,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,161,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.		SG-Grant - State	030.3-Construction-FDEP	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000
002201A - Raymond H. Neri Community Park. Total							\$ 6,015,000	\$ 576,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,591,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002998A - High Point Community Park	10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility.	PE-Penny for Pinellas	020.1-Design	\$ 58,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002998A - High Point Community Park		ARPA-ARPA-Federal Grant	030.2-Construct-ARPA	\$ 16,000	\$ 5,536,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,552,000
002998A - High Point Community Park Total							\$ 74,000	\$ 5,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,617,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	003772A - Renovation and Replacement of Park Structures	Renovation and Replacement of Park Structures	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 3,658,000	\$ 3,500,000	\$ 3,000,000	\$ 2,500,000	\$ 3,000,000	\$ 2,098,000	\$ -	\$ 17,756,000
003772A - Renovation and Replacement of Park Structures Total							\$ 3,658,000	\$ 3,500,000	\$ 3,000,000	\$ 2,500,000	\$ 3,000,000	\$ 2,098,000	\$ -	\$ 17,756,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004093A - Countywide Park Roads and Parking Paving Areas	Resurfacing of roads and parking areas within the County's parks.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 417,000	\$ 1,505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,922,000
004093A - Countywide Park Roads and Parking Paving Areas Total							\$ 417,000	\$ 1,505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,922,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004093D - Fort Desoto Trail Paving	Repaving the trail along the Pinellas Bayway South and Anderson Boulevard at Ft. DeSoto Park.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 2,010,000	\$ 801,000	\$ -	\$ -	\$ -	\$ -	\$ 2,811,000
004093D - Fort Desoto Trail Paving Total							\$ -	\$ 2,010,000	\$ 801,000	\$ -	\$ -	\$ -	\$ -	\$ 2,811,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004171A - Park Playground Replacement- ADA/Inclusive	Replacement of aging playground equipment throughout County parks with ADA inclusive designs.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 400,000	\$ -	\$ 800,000	\$ 100,000	\$ -	\$ -	\$ 1,300,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004171A - Park Playground Replacement- ADA/Inclusive		ARPA-ARPA-Federal Grant	030.2-Construct-ARPA	\$ 1,147,000	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672,000

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
004171A - Park Playground Replacement- ADA/Inclusive Total							\$ 1,147,000	\$ 1,925,000	\$ -	\$ 800,000	\$ 100,000	\$ -	\$ -	\$ 3,972,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004172A - Countywide Boardwalk and Trails	Replacement of Countywide Boardwalks and Trails that have reached the end of their useful life.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 2,135,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000
004172A - Countywide Boardwalk and Trails Total							\$ 2,135,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004174A - Education Center Display Replacement at Nature Preserves	Project will provide the much needed replacement of educational displays at our education centers at Brooker Creek and Weedon Island.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,597,000	\$ 1,597,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,000
004174A - Education Center Display Replacement at Nature Preserves Total							\$ 1,597,000	\$ 1,597,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 116,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 693,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement		LG-Grant - Local	030.3-Constr-TBEP-Enhance	\$ 65,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement		PE-Penny for Pinellas	030.4-Constr-Penny-Sidewal	\$ -	\$ 772,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement		PE-Penny for Pinellas	030.5-Constr-Penny-Enhance	\$ 32,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
004178A - Philippe Park Seawall Replacement Total							\$ 906,000	\$ 829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004178B - Philippe Park Living Shoreline Project	The project will create a living shoreline at the southern end of Philippe Park through installation of oysters and native vegetation. Project done in conjunction with 004178A Philippe Park Seawall Replacement.	FG-Grant - Federal	030.4-Constr-FPTGrant-FDEP	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
004178B - Philippe Park Living Shoreline Project Total							\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004556A - Seminole Recreation Facilities in Unincorporated Area	Preliminary plan and design of a multi-faceted outdoor recreation complex with associated concession, office, and storage facilities.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 244,000	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004556A - Seminole Recreation Facilities in Unincorporated Area		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ 256,000	\$ 6,582,000	\$ 3,162,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 18,000,000
004556A - Seminole Recreation Facilities in Unincorporated Area Total							\$ 500,000	\$ 6,651,000	\$ 3,162,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 18,313,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004560A - Ft. De Soto Visitor Center	New visitor center; consolidating two smaller, outdated buildings to better support the public.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004560A - Ft. De Soto Visitor Center		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
004560A - Ft. De Soto Visitor Center Total							\$ -	\$ 300,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004561A - Heritage Village Storage Facility	Construction of a new collections and archives building designed with museum storage standards that will allow sound curation of the County's historical assets at Heritage Village.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004561A - Heritage Village Storage Facility		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
004561A - Heritage Village Storage Facility Total							\$ -	\$ 300,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004988A - Ft. Desoto Main Road Paving	Repaving of roadway at Ft. Desoto Park. Roadway repaving will extend from south of the approach slab of the south of the Bayway bridge, along Pinellas Parkway S. and along the length of Anderson Boulevard.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 3,540,000	\$ 4,207,000	\$ -	\$ -	\$ -	\$ -	\$ 7,747,000
004988A - Ft. Desoto Main Road Paving Total							\$ -	\$ 3,540,000	\$ 4,207,000	\$ -	\$ -	\$ -	\$ -	\$ 7,747,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	Project is to create a publicly accessible greenspace for a variety of multipurpose activities in the Ridgecrest area. Project elements include addition of clean fill, grading, irrigation, and sod.	ARPA-ARPA-Federal Grant	020.2-Design-ARPA	\$ 241,000	\$ 233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace		ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	\$ -	\$ 5,839,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,839,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace		PE-Penny for Pinellas	030.2-Construction-Penny	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000
006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace Total							\$ 1,688,000	\$ 6,072,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,760,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006025A - Dansville Community Park	Project is to create a new park and connections around the Dansville retention pond (Mill Pond) to transform it into a community asset.	ARPA-ARPA-Federal Grant	020.1-Design-ARPA	\$ 32,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,276
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006025A - Dansville Community Park		ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	\$ 1,390,424	\$ 2,104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,494,424
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006025A - Dansville Community Park		PE-Penny for Pinellas	030.2-Construction Penny	\$ 65,000	\$ 547,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000
006025A - Dansville Community Park Total							\$ 1,487,700	\$ 2,651,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,138,700
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006031A - Lake Seminole Park Trail Extension	This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	\$ 1,134,000	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006031A - Lake Seminole Park Trail Extension		PE-Penny for Pinellas	030.2-Construction Penny	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
006031A - Lake Seminole Park Trail Extension Total							\$ 1,434,000	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,716,000
Grand Total							\$ 32,318,700	\$ 53,271,000	\$ 20,220,000	\$ 12,983,000	\$ 7,100,000	\$ 2,098,000	\$ -	\$ 127,990,700

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	000129A - Coastal Research/Coordination	Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.	TD-Tourist Development Tax	040.2-Testing-TDC	\$ 72,000	\$ 72,000	\$ 72,000	\$ 110,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 542,000
			000129A - Coastal Research/Coordination Total				\$ 72,000	\$ 72,000	\$ 72,000	\$ 110,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 542,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	000139A - Dune Construction & Walk-overs	Funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.	TD-Tourist Development Tax	110.2-Other-TDC	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
			000139A - Dune Construction & Walk-overs Total				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	000157A - Lake Seminole Sediment Removal	Dredging of sediment from Lake Seminole to improve lake water quality.	PE-Penny for Pinellas	030.1-Constr-Penny	\$ 323,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,000
			000157A - Lake Seminole Sediment Removal Total				\$ 323,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001221A - Allen's Creek Channel 5 Belleair Road to Nursery Road	Allen's Creek Channel 5 Belleair Road to Nursery Road (Failing structure behind First Church of Nazarene).	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001221A - Allen's Creek Channel 5 Belleair Road to Nursery Road		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ 830,000	\$ 3,321,000	\$ -	\$ -	\$ -	\$ 4,151,000
			001221A - Allen's Creek Channel 5 Belleair Road to Nursery Road Total				\$ -	\$ 252,000	\$ 830,000	\$ 3,321,000	\$ -	\$ -	\$ -	\$ 4,403,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001328A - Cross Bayou Estates Drainage Improvements	Cross Bayou Estates drainage improvements includes extension of 82nd Ave. outfall and neighborhood improvements to address flooding west of Pelican.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 1,269,000	\$ 891,000	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001328A - Cross Bayou Estates Drainage Improvements		PE-Penny for Pinellas	020.2-Prelim Design-Penny	\$ 451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001328A - Cross Bayou Estates Drainage Improvements		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ 2,713,000	\$ 4,521,000	\$ 1,808,000	\$ -	\$ -	\$ 9,042,000
			001328A - Cross Bayou Estates Drainage Improvements Total				\$ 451,000	\$ 1,269,000	\$ 3,604,000	\$ 4,521,000	\$ 1,808,000	\$ -	\$ -	\$ 11,653,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001328B - Cross Bayou Estates Drainage Future Improvements	Drainage improvements to alleviate residential structural and street flooding east of Pelican	PE-Penny for Pinellas	020.1-Design-Penny	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
			001328B - Cross Bayou Estates Drainage Future Improvements Total				\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment	Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.	TD-Tourist Development Tax	010.1-Acquisition-TDC	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment		TD-Tourist Development Tax	020.2-Design-TDC	\$ 288,000	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment		TD-Tourist Development Tax	030.2-Constr-TDC	\$ 18,000	\$ 87,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,803,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment		SG-Grant - State	030.3-Constr-SG-FDEP	\$ -	\$ 7,309,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,309,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment		TD-Tourist Development Tax	040.2-Testing-TDC	\$ -	\$ 811,000	\$ 386,000	\$ 308,000	\$ 206,000	\$ 142,000	\$ 142,000	\$ 1,995,000
			001516A - Sand Key 6th Nourishment Total				\$ 306,000	\$ 96,166,000	\$ 386,000	\$ 308,000	\$ 206,000	\$ 142,000	\$ 142,000	\$ 97,656,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002064A - Storm Sewer Pipeline Rehabilitation and CIPP	Storm sewer pipeline rehabilitation and Cured in Place Pipelining (CIPP)	PE-Penny for Pinellas	030.1-Constr-Penny	\$ 2,775,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 100,000	\$ -	\$ 6,775,000
			002064A - Storm Sewer Pipeline Rehabilitation and CIPP Total				\$ 2,775,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 100,000	\$ -	\$ 6,775,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	Design and Construction of drainage improvements, including roadway rehabilitation, along Cherokee Drive (48th Avenue North), Myrtle and Oaklawn Lanes, Mohegan and Huron Roads and 47th Avenue North.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 211,000	\$ 423,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 744,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements		PE-Penny for Pinellas	020.2-Design-PER-Penny	\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	201,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ -	1,822,000	1,822,000	\$ -	3,644,000
002115A - Cherokee Drive (48th Avenue N) from 113th St N to 112th Street North Drainage Improvements Total							\$ 201,000	\$ 211,000	\$ 423,000	\$ 110,000	\$ 1,822,000	\$ 1,822,000	\$ -	4,589,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control	Bank stabilization and erosion control along Bee Branch from the west side of 15th St westward to 14th St.	PE-Penny for Pinellas	010.1-Acquisition	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	260,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control		PE-Penny for Pinellas	020.1-Design-Penny	\$ 350,000	\$ 43,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	425,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 249,000	\$ 58,000	\$ 1,959,000	\$ 1,091,000	\$ -	\$ -	\$ -	3,357,000
002121C - Bee Branch Phase 3 Erosion Control Total							\$ 599,000	\$ 361,000	\$ 1,975,000	\$ 1,107,000	\$ -	\$ -	\$ -	4,042,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements	Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 26,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	33,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements		PE-Penny for Pinellas	030.1-Constr-Penny	\$ 387,000	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ -	565,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements		ARPA-ARPA-Federal Grant	030.2-Constr-ARPA	\$ 3,037,000	\$ 2,846,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,883,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements		LG-Grant - Local	030.4-Constr-LG-SWFWMD	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements		LG-Grant - Local	030.5-Constr-LG-TBEP	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	107,000
002123A - Roosevelt Creek Channel 5 Improvements Total							\$ 3,907,000	\$ 3,031,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,938,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	PE-Penny for Pinellas	010.1-Acq-Penny	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,260,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1		PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	115,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1		SG-Grant - State	020.2-Design-SG-Resilient	\$ -	\$ 315,000	\$ 315,000	\$ -	\$ -	\$ -	\$ -	630,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ 1,000,000	\$ 3,120,000	\$ -	\$ -	\$ -	4,120,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1		SG-Grant - State	030.5-Constr-SG-Resilient	\$ -	\$ -	\$ 2,512,000	\$ 2,512,000	\$ -	\$ -	\$ -	5,024,000
002124A - Cross Bayou Improvements Phase 1 Total							\$ 1,260,000	\$ 430,000	\$ 3,827,000	\$ 5,632,000	\$ -	\$ -	\$ -	11,149,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup.	PE-Penny for Pinellas	010.1-Acq-Penny	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,216,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2		PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 200,000	\$ 475,000	\$ 500,000	\$ -	\$ -	\$ -	1,175,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ -	\$ -	\$ 6,183,000	\$ -	\$ -	\$ 6,183,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2		SG-Grant - State	030.2-Constr-SG-Resilient	\$ -	\$ -	\$ 1,000,000	\$ 6,000,000	\$ 274,000	\$ -	\$ -	\$ 7,274,000
002124B - Cross Bayou Improvements Phase 2 Total							\$ 1,216,000	\$ 200,000	\$ 1,475,000	\$ 6,500,000	\$ 6,457,000	\$ -	\$ -	\$ 15,848,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002228A - Taylor Lake Seawall Replacement	Replace failing seawall along the south side of 8th Avenue SW, repair and replace pedestrian facilities, provide drainage improvements and erosion control measures along roadway and in the vicinity of the weir structure.	PE-Penny for Pinellas	030.1-Constr-Penny	\$ 418,000	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,000
002228A - Taylor Lake Seawall Replacement Total							\$ 418,000	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022	Tasks for construction, monitoring and management of the Long Key nourishment project for 2022.	TD-Tourist Development Tax	020.2-Design-TDC	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022		TD-Tourist Development Tax	030.2-Constr-TDC	\$ 1,334,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022		TD-Tourist Development Tax	040.2-Testing-TDC	\$ 80,000	\$ 111,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 601,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022		SG-Grant - State	040.3-Testing-SG-FDEP	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
002573A - Long Key-Pass a Grille Nourishment 2022 Total							\$ 1,487,000	\$ 111,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 2,008,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island Nourishment 2022	Tasks for construction, monitoring and management of the Treasure Island nourishment project for 2022.	TD-Tourist Development Tax	020.2-Design-TDC	\$ 56,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island Nourishment 2022		TD-Tourist Development Tax	030.2-Constr-TDC	\$ -	\$ 16,088,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,088,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island Nourishment 2022		SG-Grant - State	030.3-Constr-SG-FDEP	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island Nourishment 2022		TD-Tourist Development Tax	040.2-Testing-TDC	\$ 60,000	\$ 190,000	\$ 108,000	\$ 81,000	\$ 45,000	\$ 29,000	\$ 29,000	\$ 542,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island Nourishment 2022		SG-Grant - State	040.3-Testing-SG-FDEP	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
002574A - Treasure Island Nourishment 2022 Total							\$ 116,000	\$ 18,822,000	\$ 108,000	\$ 81,000	\$ 45,000	\$ 29,000	\$ 29,000	\$ 19,230,000
1094 - Surface Water Utility Fund	436051-Stormwater Management	2205-Surface Water Management	002625A - Surface Water Pipe Lining/Remove & Replace	Replacement or lining inadequate stormwater systems at locations throughout the County, identified through the County's asset management process. Specific Projects are planned through a prioritization process.	SWU-Surface Water Utility Fee	030.3-Construct Pipe Line	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
1094 - Surface Water Utility Fund	436065-Watershed Planning	2205-Surface Water Management	002625A - Surface Water Pipe Lining/Remove & Replace		SWU-Surface Water Utility Fee	030.4-Constr-SW&V-R&R	\$ 4,727,000	\$ 2,771,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,498,000
002625A - Surface Water Pipe Lining/Remove & Replace Total							\$ 4,737,000	\$ 2,771,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,508,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility	Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).	PE-Penny for Pinellas	010.1-Acquisition	\$ 5,629,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,629,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility		PE-Penny for Pinellas	020.1-Design-Penny	\$ 679,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 1,180,000	\$ 3,596,000	\$ -	\$ -	\$ -	\$ 4,776,000
003001C - Lealman Regional Stormwater Facility Total							\$ 6,308,000	\$ 430,000	\$ 1,180,000	\$ 3,596,000	\$ -	\$ -	\$ -	\$ 11,514,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	Design and construction of regional stormwater park.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	003435A - Baypointe Stormwater Conservation Area Total	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 1,371,000	\$ 10,500,000	\$ 6,581,000	\$ -	\$ -	\$ -	\$ 18,452,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area		FG-Grant - Federal	030.2-Construction-FG	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area		ARPA-ARPA-Federal Grant	110.5-Other-Remed-ARPA	\$ 37,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000
							\$ 276,000	\$ 4,395,000	\$ 10,500,000	\$ 6,581,000	\$ -	\$ -	\$ -	\$ 21,752,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003800A - Flood Prevention Program	Capital Improvements to reduce flood risk, improve infrastructure flooding level of service, resolve localized flooding or adapt to changing hydrologic conditions.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 533,000	\$ 700,000	\$ 350,000	\$ 250,000	\$ 43,000	\$ -	\$ -	\$ 1,876,000
003800A - Flood Prevention Program Total							\$ 533,000	\$ 700,000	\$ 350,000	\$ 250,000	\$ 43,000	\$ -	\$ -	\$ 1,876,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	003894A - Mullet Creek Channel B Bank Stabilization	Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3010-Channel Erosion Projects	003894A - Mullet Creek Channel B Bank Stabilization	003894A - Mullet Creek Channel B Bank Stabilization Total	ARPA-ARPA-Federal Grant	030.2-Constr-ARPA	\$ 40,000	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000
							\$ 55,000	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 666,000	\$ 666,000	\$ -	\$ -	\$ -	\$ -	\$ 1,332,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		PE-Penny for Pinellas	020.2-Prelim Design	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		SG-Grant - State	020.3-PrelimDesign-SG-FDEP	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		SG-Grant - State	020.4-Design-SG-FDEP	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		SG-Grant - State	020.5-Design-SG-Resilient	\$ -	\$ 354,000	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ 708,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 1,981,000	\$ 1,981,000	\$ 1,981,000	\$ -	\$ -	\$ 5,943,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements		SG-Grant - State	030.3-Constr-SG-Resilient	\$ -	\$ -	\$ 2,702,000	\$ 2,702,000	\$ -	\$ -	\$ -	\$ 5,404,000
003896A - Crystal Beach Drainage Improvements Total							\$ 1,300,000	\$ 2,720,000	\$ 6,703,000	\$ 4,683,000	\$ 1,981,000	\$ -	\$ -	\$ 17,387,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003898A - Lakeview and Keene Rd Drainage Improvements	Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 802,000	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 954,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003898A - Lakeview and Keene Rd Drainage Improvements	003898A - Lakeview and Keene Rd Drainage Improvements Total	PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 709,000	\$ 709,000	\$ -	\$ -	\$ -	\$ 1,418,000
							\$ 802,000	\$ 152,000	\$ 709,000	\$ 709,000	\$ -	\$ -	\$ -	\$ 2,372,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	PE-Penny for Pinellas	010.1-Acquisition	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	003899A - 98th Way - 100th Way Drainage Improvements Total	PE-Penny for Pinellas	020.1-Design-Penny	\$ 987,000	\$ 303,000	\$ 303,000	\$ -	\$ -	\$ -	\$ -	\$ 1,593,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements		SG-Grant - State	020.3-Design-SG-Resilient	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name		Description	Funding Source	Task	FY25 Estimate		FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31									
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements			PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$	-	\$	-	\$	3,594,000	\$	3,594,000	\$	-	\$	-	\$	-	\$	-	\$	7,188,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements			SG-Grant - State	030.2-Constr-SG-Resilient	\$	-	\$	-	\$	1,220,000	\$	1,220,000	\$	1,220,000	\$	-	\$	-	\$	-	\$	3,660,000
								\$	1,215,000	\$	553,000	\$	5,367,000	\$	4,814,000	\$	1,220,000	\$	-	\$	-	\$	-	\$	13,169,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 Modification	provide additional stormwater treatment by modifying the existing M10 Starkey stormwater management facility (SMF) near Starkey Road and 126th Ave N.		PE-Penny for Pinellas	020.1-Design-Penny	\$	19,000	\$	19,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	38,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 Modification			PE-Penny for Pinellas	030.1-Construction-Penny	\$	1,092,000	\$	97,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,189,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 Modification			LG-Grant - Local	030.2-Constr-LG-SFWWMD	\$	324,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	324,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 Modification			ARPA-ARPA-Federal Grant	030.3-Construction-ARPA	\$	6,023,000	\$	705,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,728,000
								\$	7,458,000	\$	821,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,279,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.		SG-Grant - State	010.2-Acq-SG-Resilient FL	\$	-	\$	750,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	750,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			PE-Penny for Pinellas	020.1-Design-Penny	\$	541,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	541,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			LG-Grant - Local	020.2-Design-LG-SFWWMD	\$	331,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	331,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			SG-Grant - State	020.6-Design-SG-Resilient	\$	1,650,000	\$	1,650,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,300,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$	-	\$	-	\$	7,000,000	\$	7,000,000	\$	-	\$	-	\$	-	\$	-	\$	14,000,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			SG-Grant - State	030.4-Constr -SG-CDBG MIT	\$	-	\$	2,218,000	\$	7,401,000	\$	7,401,000	\$	-	\$	-	\$	-	\$	-	\$	17,020,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail			SG-Grant - State	030.5-Constr-SG-Resilient	\$	-	\$	-	\$	11,931,000	\$	11,931,000	\$	-	\$	-	\$	-	\$	-	\$	23,862,000
								\$	2,522,000	\$	4,618,000	\$	26,332,000	\$	26,332,000	\$	-	\$	-	\$	-	\$	-	\$	59,804,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004116D - Joe's Creek Phase 2 - Creek Restoration	Project will improve quality of water discharged into receiving waters currently classified as impaired, by restoring historing flow paths which will improve water quality in impaired water bodies.		FG-Grant - Federal	020.1-Design-FPT	\$	200,000	\$	150,000	\$	49,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	399,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004116D - Joe's Creek Phase 2 - Creek Restoration			FG-Grant - Federal	030.1-Construction-FPT	\$	-	\$	-	\$	55,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	55,000
								\$	200,000	\$	150,000	\$	104,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	454,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	Implementation of the recommended capital improvement projects contained in the Starkey Road Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality.		PE-Penny for Pinellas	010.1-Acquisition	\$	-	\$	165,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	165,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks			PE-Penny for Pinellas	020.1-Design-Penny	\$	-	\$	300,000	\$	100,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	450,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks		PE-Penny for Pinellas	020.2-Prelim Design-Penny	\$ 206,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	406,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ 2,812,000	\$ -	\$ -	\$ -	2,812,000
			004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks Total				\$ 206,000	\$ 665,000	\$ 100,000	\$ 2,862,000	\$ -	\$ -	\$ -	3,833,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations	Feasibility study and implementation of the recommended capital improvement projects contained in the Curlew Creek and Smith Bayou Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality.	LG-Grant - Local	020.2-Design-LG-SWFWMD	\$ 361,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	361,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations		PE-Penny for Pinellas	020.4-Prelim Design-Penny	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
			004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations Total				\$ 511,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	511,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	PE-Penny for Pinellas	010.1-Acquisition-Penny	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	270,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire		PE-Penny for Pinellas	020.1-Design-Penny	\$ 613,000	\$ 746,000	\$ 60,000	\$ 10,000	\$ -	\$ -	\$ -	1,429,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 2,410,000	\$ 2,165,000	\$ -	\$ -	4,575,000
			004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire Total				\$ 613,000	\$ 1,016,000	\$ 60,000	\$ 2,420,000	\$ 2,165,000	\$ -	\$ -	6,274,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	Design and construction of improvements to an existing major drainage channel outfall. Project will include flood risk reduction, bank stabilization and possibly water quality treatment.	PE-Penny for Pinellas	010.1-Acquisition-Penny	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	270,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou		PE-Penny for Pinellas	020.1-Design-Source 1	\$ 854,000	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,239,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou		PE-Penny for Pinellas	030.1-Construction-Source1	\$ -	\$ -	\$ 2,383,000	\$ 2,382,000	\$ -	\$ -	\$ -	4,765,000
			004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou Total				\$ 854,000	\$ 655,000	\$ 2,383,000	\$ 2,382,000	\$ -	\$ -	\$ -	6,274,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004126A - Regional Stormwater Facilities	Design and construction of regional stormwater management facility to provide stormwater storage, attenuation, and treatment	PE-Penny for Pinellas	010.1-Acquisition	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	252,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004126A - Regional Stormwater Facilities		PE-Penny for Pinellas	020.1-Design-Penny	\$ 126,000	\$ 257,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	533,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004126A - Regional Stormwater Facilities		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ 1,546,000	\$ 1,031,000	\$ -	\$ -	2,577,000
			004126A - Regional Stormwater Facilities Total				\$ 252,000	\$ 383,000	\$ 150,000	\$ 1,546,000	\$ 1,031,000	\$ -	\$ -	3,362,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA	Design and construction project that will provide increased flood protection for significant rainfallutilizing real time data and SCADA operated control structures to for the McKay Creek watershed.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 609,000	\$ 610,000	\$ -	\$ -	\$ -	\$ -	1,219,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA		PE-Penny for Pinellas	020.2-Design-Prelim	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA		LG-Grant - Local	020.3-Design-Prelim-SWFWMD	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ 5,756,000	\$ -	\$ -	\$ -	\$ 5,756,000
004134A - McKay Creek Operable Lake Controls and SCADA Total							\$ 150,000	\$ 609,000	\$ 610,000	\$ 5,756,000	\$ -	\$ -	\$ -	\$ 7,125,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	004135A - Starkey Road Channel 5 Bank Stabilization Improvements	Bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 60,000	\$ 417,000	\$ 1,044,000	\$ -	\$ -	\$ -	\$ -	\$ 1,521,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	004135A - Starkey Road Channel 5 Bank Stabilization Improvements		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ 4,302,000	\$ 4,302,000	\$ -	\$ -	\$ 8,604,000
004135A - Starkey Road Channel 5 Bank Stabilization Improvements Total							\$ 60,000	\$ 417,000	\$ 1,044,000	\$ 4,302,000	\$ 4,302,000	\$ -	\$ -	\$ 10,125,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	004207A - Stormwater Infrastructure Program PIV	Replacement of inadequate stormwater systems at locations throughout the County identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 3,659,000	\$ 397,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,356,000
004207A - Stormwater Infrastructure Program PIV Total							\$ 3,659,000	\$ 397,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,356,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements	The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility	PE-Penny for Pinellas	020.1-Design-Penny	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements		SG-Grant - State	020.2-Design-SG-FDEP	\$ 127,000	\$ 973,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 1,083,000	\$ 1,083,000	\$ -	\$ -	\$ 2,166,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements		SG-Grant - State	030.3-Constr-SG-FDEP	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
004243A - Palm Harbor Regional Stormwater Facility Improvements Total							\$ 232,000	\$ 973,000	\$ -	\$ 2,583,000	\$ 2,583,000	\$ -	\$ -	\$ 6,371,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004296A - Stormwater Quality Program PIV	provides stormwater treatment for large areas to meet state mandated Total Maximum Daily Load and National Pollutant Discharge Elimination System regulations & water quality treatment requirements for stormwater discharges. Replaces 000296A	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 200,000	\$ 999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,199,000
004296A - Stormwater Quality Program PIV Total							\$ 200,000	\$ 999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,199,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 2024 Beach Nourishment	This project will nourish Pass-a-Grille beach which is part of the Federal Shore Protection Project	TD-Tourist Development Tax	020.1-Design-TDC	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 2024 Beach Nourishment		TD-Tourist Development Tax	030.1-Construction-TDC	\$ -	\$ 2,210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 2024 Beach Nourishment		SG-Grant - State	030.2-Construction-SG-FDEP	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 2024 Beach Nourishment		TD-Tourist Development Tax	040.1-Testing-TDC	\$ -	\$ 136,000	\$ 49,000	\$ 35,000	\$ 17,000	\$ 13,000	\$ 13,000	\$ 263,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 2024 Beach Nourishment		SG-Grant - State	040.2-Testing-SG-FDEP	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
004487A - Long Key-Upham 2024 Beach Nourishment Total							\$ 32,000	\$ 3,671,000	\$ 49,000	\$ 35,000	\$ 17,000	\$ 13,000	\$ 13,000	\$ 3,830,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	004518A - Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP	This is an interlocal agreement with the City of Dunedin to construct of a sanitary sewer collection system.	SG-Grant - State	110.1-Other-ILA-CLW	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
004518A - Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP Total							\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency	Pinellas County will acquire properties in flood hazard areas to be maintained in perpetuity for conservation and floodplain storage to support coastal resiliency and environmental sustainability. Previously named RESTORE SEP 16-3 Land Acquisition...	FG-Grant - Federal	010.1-Acq-FPT Grant-Acq.	\$ 30,000	\$ 1,416,000	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -	3,021,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency		FPT-Grant - Federal Pass Thru	010.5-Acq-FPT Grant-HMGP	\$ -	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	6,300,000
005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency Total							\$ 30,000	\$ 1,416,000	\$ 7,875,000	\$ -	\$ -	\$ -	\$ -	9,321,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements	Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.	SG-Grant - State	020.1-Design-SG-FDEP	\$ 110,000	\$ 688,000	\$ 687,000	\$ -	\$ -	\$ -	\$ -	1,485,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements		SG-Grant - State	030.1-Construction-SG-FDEP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements		PE-Penny for Pinellas	030.2-Construction-Penny	\$ -	\$ -	\$ -	\$ 1,474,000	\$ 2,947,000	\$ 1,473,000	\$ -	5,894,000
005585A - Sutherland Area Drainage Improvements Total							\$ 110,000	\$ 688,000	\$ 687,000	\$ 1,474,000	\$ 2,947,000	\$ 1,473,000	\$ -	7,379,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park	Treatment swales along Pinellas Trail near Wall Springs Park to provide water quality improvement of stormwater runoff before discharging to Boggy Bayou and St. Joseph Sound.	SG-Grant - State	020.1-Design-SG-FDEP	\$ 98,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	105,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park		PE-Penny for Pinellas	020.2-Design-Penny	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park		SG-Grant - State	030.1-Construction-SG-FDEP	\$ 34,000	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park		PE-Penny for Pinellas	030.2-Construction-Penny	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,000
005586A - Pinellas Trail Green Infrastructure at Wall Springs Park Total							\$ 205,000	\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ -	678,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	005587A - Bee Branch Erosion Control - Omaha to Outfall	Design and Construction of bank stabilization and erosion control along section of Bee Branch from Omaha Street westward to outfall.	SG-Grant - State	020.1-Design-SG-FDEP	\$ -	\$ 80,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	480,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	005587A - Bee Branch Erosion Control - Omaha to Outfall		PE-Penny for Pinellas	020.2-Design-Penny	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	17,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	005587A - Bee Branch Erosion Control - Omaha to Outfall		SG-Grant - State	020.3-Design-PER-SG	\$ 40,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	120,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	005587A - Bee Branch Erosion Control - Omaha to Outfall		PE-Penny for Pinellas	030.2-Construction-Penny	\$ -	\$ -	\$ -	\$ 677,000	\$ 3,870,000	\$ -	\$ -	4,547,000
005587A - Bee Branch Erosion Control - Omaha to Outfall Total							\$ 40,000	\$ 177,000	\$ 400,000	\$ 677,000	\$ 3,870,000	\$ -	\$ -	5,164,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006241A - Post Idalia Emergency Shore Stabilization	Emergency control measures to protect shorelines that were most impacted by hurricane Idalia. Measures to include temporary erosion control structures and reconstructing dunes or temporarily moving sand to areas that were washed away.	TD-Tourist Development Tax	030.1-Construction-TDT	\$ 344,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	344,000
006241A - Post Idalia Emergency Shore Stabilization Total							\$ 344,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	344,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	LG-Grant - Local	020.3-Design-LG	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 693,000	\$ -	\$ -	\$ -	693,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection		LG-Grant - Local	030.2-Construction-LG	\$ -	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -	193,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name		Description	Funding Source	Task	FY25 Estimate		FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31													
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection			FPT-Grant - Federal Pass Thru	030.3-Construction - FPT	\$	-	\$	-	\$	1,339,000	\$	919,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,258,000
006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection Total								\$	-	\$	-	\$	1,632,000	\$	1,612,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,244,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006790A - Starkey Road at Willow Ave Culvert Upgrade	Cooperative project with the City of Largo to upgrade the existing box culvert under Starkey Road at Willow Ave to reduce flooding upstream of Starkey Road.		PE-Penny for Pinellas	020.1-Design-Penny	\$	-	\$	30,000	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006790A - Starkey Road at Willow Ave Culvert Upgrade			PE-Penny for Pinellas	030.1-Construction-Penny	\$	-	\$	-	\$	300,000	\$	210,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	510,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006790A - Starkey Road at Willow Ave Culvert Upgrade			PE-Penny for Pinellas	110.1-Other-Penny	\$	-	\$	-	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000
006790A - Starkey Road at Willow Ave Culvert Upgrade Total								\$	-	\$	30,000	\$	360,000	\$	210,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box	Design and construction of nutrient separating baffle box near the end of an existing 72" stormwater pipe just prior to the discharge to Joe's Creek at Neri Park		PE-Penny for Pinellas	020.1-Design-Penny	\$	-	\$	40,000	\$	16,000	\$	4,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box			FPT-Grant - Federal Pass Thru	020.2-Design-FPT	\$	-	\$	60,000	\$	24,000	\$	6,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	90,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box			PE-Penny for Pinellas	030.1-Construction-Penny	\$	-	\$	-	\$	400,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box			FPT-Grant - Federal Pass Thru	030.2-Constr-FPT	\$	-	\$	-	\$	600,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	900,000
006791A - Joe's Creek Nutrient Separating Baffle Box Total								\$	-	\$	100,000	\$	1,040,000	\$	510,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,650,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.		PE-Penny for Pinellas	020.1-Design-Penny	\$	-	\$	300,000	\$	800,000	\$	350,000	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,480,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade			PE-Penny for Pinellas	030.1-Construction-Penny	\$	-	\$	-	\$	-	\$	2,160,000	\$	5,280,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,440,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade			SG-Grant - State	030.2-Constr-State Grant	\$	-	\$	-	\$	-	\$	840,000	\$	4,160,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade			PE-Penny for Pinellas	110.1-Other-Penny	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500,000
006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade Total								\$	-	\$	300,000	\$	1,300,000	\$	3,350,000	\$	9,470,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,420,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006793A - Hurricane Pass Dredge	This project will dredge the Hurricane Pass Navigation Channel and place sand on Honeymoon Island		TD-Tourist Development Tax	020.1-Design-TDT	\$	-	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	80,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006793A - Hurricane Pass Dredge			TD-Tourist Development Tax	030.1-Construction-TDT	\$	-	\$	-	\$	1,400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,400,000
006793A - Hurricane Pass Dredge Total								\$	-	\$	80,000	\$	1,400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,480,000
Grand Total								\$	46,690,000	\$	153,027,000	\$	84,500,000	\$	99,529,000	\$	41,194,000	\$	3,831,000	\$	436,000	\$	-	\$	-	\$	-	\$	429,207,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name		Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000087A - 22nd Ave S - 51st St S to 34th St S Roadway Improvement	Sidewalk and roadway improvements along 22nd Ave S.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,000	
1045 - American Rescue Plan Act	414100-CIP-Transportation	3020-Arterial Roads Projects	000087A - 22nd Ave S - 51st St S to 34th St S Roadway Improvement		ARPA-ARPA-Federal Grant	030.3-Constr ARPA	\$ 1,975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,975,000	
								\$ 1,988,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,988,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes and sidewalks.	PE-Penny for Pinellas	010.1-Acquisition-Penny	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,000,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N		IF-Impact Fees	010.2-Acquisition-IF	\$ -	\$ 504,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	504,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N		PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 550,000	\$ 612,000	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ -	1,222,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N		IF-Impact Fees	020.2-Design-MIF	\$ 306,000	\$ 369,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	675,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ -	\$ 4,260,000	\$ 11,573,000	\$ 2,455,000	\$ -	\$ -	18,288,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N		FTG-Grant - Future	030.6-Constr-Grant	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000	
								\$ 306,000	\$ 5,423,000	\$ 612,000	\$ 5,295,000	\$ 11,598,000	\$ 2,455,000	\$ -	25,689,000	
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project	Design and construction of the Dunedin Causeway Bascule Bridge and Tide Relief Bridge, and associated roadway design for Causeway Boulevard	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 1,464,000	\$ 3,434,000	\$ 3,434,000	\$ 2,432,000	\$ -	\$ -	\$ -	10,764,000	
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project		PE-Penny for Pinellas	030.1-Construct-Prelim	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 21,000,000	\$ -	31,000,000	
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project		TBD-To Be Determined	030.2-Construct-TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 25,000,000	\$ -	45,000,000	
								\$ -	\$ 1,464,000	\$ 3,434,000	\$ 3,434,000	\$ 2,432,000	\$ 30,000,000	\$ 46,000,000	\$ -	86,764,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	This is an optional section of the Pinellas Trail North Gap design build project the County is making into a stand alone project to be constructed separately from the design build main project.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	178,000	
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 2,503,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,503,000	
1045 - American Rescue Plan Act	414100-CIP-Transportation	3023-Pinellas Trail Projects	000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)		ARPA-ARPA-Federal Grant	030.3-Construction-ARPA	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	415,000	
								\$ 3,096,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,096,000	
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000971A - 13th Street / Sands Point Drive Bridge Replacement	Replacement of 1957 prestressed concrete beam bridge presently experiencing growing superstructure deterioration in aggressive environment. Br # 154701, in Tierra Verde.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 236,000	\$ 66,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	335,000	
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000971A - 13th Street / Sands Point Drive Bridge Replacement		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ 1,221,000	\$ 7,328,000	\$ 2,646,000	\$ -	\$ -	\$ -	\$ -	\$ -	11,195,000	
								\$ 1,457,000	\$ 7,394,000	\$ 2,679,000	\$ -	\$ -	\$ -	\$ -	11,530,000	

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	001032A - ATMS/ITS Regional Improvements	Construction funding to install ATMS/ITS improvements at various locations.	LOFT-Local Option Fuel Tax	020.6-Design-LOFT	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	500,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	001032A - ATMS/ITS Regional Improvements		LOFT-Local Option Fuel Tax	030.6-Constr-LOFT	\$ 941,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	2,541,000
001032A - ATMS/ITS Regional Improvements Total							\$ 1,041,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	3,041,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement	Old Coachman Road over Alligator Creek bridge reconstruction/replacement.	IF-Impact Fees	020.2-Design-MMIF	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement		IF-Impact Fees	030.2-Constr-MIF	\$ 373,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	373,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement		ARPA-ARPA-Federal Grant	030.3-Constr ARPA	\$ 1,061,000	\$ 2,037,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,098,000
001034A - Old Coachman Road over Alligator Creek Bridge Replacement Total							\$ 1,464,000	\$ 2,037,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,501,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement	Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement		PE-Penny for Pinellas	030.1-Constr-Penny	\$ 2,220,000	\$ 2,713,000	\$ -	\$ -	\$ -	\$ -	\$ -	4,933,000
001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement Total							\$ 2,255,000	\$ 2,738,000	\$ -	\$ -	\$ -	\$ -	\$ -	4,993,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	San Martin Blvd. over Riviera Bay bridge reconstruction / replacement.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 994,000	\$ 472,000	\$ 55,000	\$ 55,000	\$ 18,000	\$ -	\$ -	1,594,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 4,452,000	\$ 10,684,000	\$ 10,684,000	\$ 1,276,000	\$ -	27,096,000
001036A - San Martin Blvd. over Riviera Bay Bridge Replacement Total							\$ 994,000	\$ 472,000	\$ 4,507,000	\$ 10,739,000	\$ 10,702,000	\$ 1,276,000	\$ -	28,690,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement	Design and construction of Beckett Bridge replacement after PD&E is completed.	PE-Penny for Pinellas	010.1-Acq-Penny	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement		PE-Penny for Pinellas	020.1-Design-Penny	\$ 355,000	\$ 130,000	\$ 175,000	\$ 16,000	\$ -	\$ -	\$ -	676,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement		IF-Impact Fees	020.6-Design-IF	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	145,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ 8,508,000	\$ 14,403,000	\$ 6,077,000	\$ -	\$ -	\$ -	28,988,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement		FTG-Grant - Future	030.4-Constr-Grant	\$ -	\$ -	\$ 3,735,000	\$ -	\$ -	\$ -	\$ -	3,735,000
001037A - Beckett Bridge Replacement Total							\$ 511,000	\$ 8,638,000	\$ 18,313,000	\$ 6,093,000	\$ -	\$ -	\$ -	33,555,000
3001 - Capital Projects	414100-CIP-Transportation	3036-MSTU Paving Projects	001817A - Municipal Services Taxing Unit - Paving	Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.	MSTU-MSTU - General Fund	020.9-Design-MSTU	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	420,000
3001 - Capital Projects	414100-CIP-Transportation	3036-MSTU Paving Projects	001817A - Municipal Services Taxing Unit - Paving		MSTU-MSTU - General Fund	030.9-Constr-MSTU	\$ 743,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ -	3,643,000
001817A - Municipal Services Taxing Unit - Paving Total							\$ 813,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	4,063,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	001976A - Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail	Sidewalk Improvements on the north side of Mehlenbacher Road from Palm Avenue to the Pinellas Trail	PE-Penny for Pinellas	030.5-Construction-Penny	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	36,000
001976A - Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail Total							\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	36,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	002063A - Starkey Road Improvements from Flamevine Ave to Ulmertont Rd	Road reconstruction and widening from 4 lanes divided to 6 lanes divided. Pond construction, storm pipe upgrade, traffic signalization and pavement markings.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 300,000	\$ 847,000	\$ 1,130,000	\$ 314,000	\$ 50,000	\$ 50,000	\$ -	2,691,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	002063A - Starkey Road Improvements from Flamevine Ave to Ulmertont Rd		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ -	\$ -	\$ -	\$ 13,321,000	\$ 17,761,000	\$ 4,934,000	36,016,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
002063A - Starkey Road Improvements from Flamevine Ave to Ulmerton Rd Total							\$ 300,000	\$ 847,000	\$ 1,130,000	\$ 314,000	\$ 13,371,000	\$ 17,811,000	\$ 4,934,000	\$ 38,707,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements		PE-Penny for Pinellas	030.1-Constr-Penny	\$ 2,246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,246,000
002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements Total							\$ 2,258,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,258,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 74,000	\$ 51,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements		PE-Penny for Pinellas	030.1-Constr-Penny	\$ 4,353,000	\$ 6,564,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ 11,647,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements		IF-Impact Fees	030.2-Construction-MIF	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements		ARPA-ARPA-Federal Grant	030.5-Constr-ARPA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
002109A - Whitney Road and Wolford Road intersection and Roadway Improvements Total							\$ 6,091,000	\$ 6,615,000	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ 13,444,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	Design and construction of a sidewalk project within the Lealman Community Redevelopment Area.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 62,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements		PE-Penny for Pinellas	030.1-Constr-Penny	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements		ARPA-ARPA-Federal Grant	030.5-Construction-ARPA	\$ 614,000	\$ 3,581,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,195,000
002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements Total							\$ 676,000	\$ 3,827,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,503,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	Preliminary Engineering Study to Evaluate the implementation of enhancements recommended by the LRTP and Forward Pinellas (MPO) Bicycle Pedestrian Master Plan which currently shows a Proposed Community Trail within the stated limits.	TBD-To Be Determined	020.6-Design-TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	462,000	\$ 462,000
002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements Total							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	462,000	\$ 462,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	Sidewalk & drainage improvements on the east side of the road from Kent Drive to 8th Avenue SW.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 43,000	\$ 94,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 142,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B		PE-Penny for Pinellas	030.1-Constr-Penny	\$ 1,057,000	\$ 4,227,000	\$ 1,057,000	\$ -	\$ -	\$ -	\$ -	\$ 6,341,000
002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Dr to N of 8th Ave. SW Phase 2B Total							\$ 1,100,000	\$ 4,321,000	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 6,483,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements	Project Development and Environment (PD&E), design, and construction of intersection improvements at Belcher Road & Gulf to Bay Boulevard.	TBD-To Be Determined	110.3-PC Contribution TBD	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000	\$ 4,000,000	\$ 6,000,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
			002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements	Total			\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000	\$ 4,000,000	\$ 6,000,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Roadway Improvements along 126th Avenue North.	TBD-To Be Determined	010.2-Acquisition-TBD	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 15,000,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19		PE-Penny for Pinellas	020.1-Design PD&E	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19		TBD-To Be Determined	020.3-Design-TBD	\$ -	\$ -	\$ -	\$ -	\$ 388,000	\$ 125,000	\$ 50,000	\$ 563,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19		TBD-To Be Determined	030.2-Construction TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,060,000	\$ 14,060,000
			002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Total			\$ 220,000	\$ -	\$ -	\$ 5,000,000	\$ 5,388,000	\$ 5,125,000	\$ 14,110,000	\$ 29,843,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St	Construction of a bridge over Cross Bayou to complete the street connection of 126th Ave from US19 to 56th Ave	TBD-To Be Determined	020.2-Design-TBD	\$ -	\$ -	\$ 1,204,000	\$ 602,000	\$ -	\$ -	\$ -	\$ 1,806,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St		TBD-To Be Determined	030.2-Construction-TBD	\$ -	\$ -	\$ -	\$ -	\$ 4,977,000	\$ 7,466,000	\$ 2,489,000	\$ 14,932,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St		TBD-To Be Determined	110.2-Aquisition-TBD	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
			002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St	Total			\$ -	\$ -	\$ 8,204,000	\$ 602,000	\$ 4,977,000	\$ 7,466,000	\$ 2,489,000	\$ 23,738,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	Major reconstruction or replacement of an aging bridge.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 5,000	\$ 34,000	\$ 34,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 106,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700		IF-Impact Fees	020.2-Design-MIF	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ 5,581,000	\$ 6,088,000	\$ 2,030,000	\$ -	\$ -	\$ -	\$ 13,699,000
			003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	Total			\$ 37,000	\$ 5,615,000	\$ 6,122,000	\$ 2,063,000	\$ -	\$ -	\$ -	\$ 13,837,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Assess improvements and minor widening of an existing asset- 2 lane undivided, rural section collector roadway. Proposed improvements: sidewalks, bike lanes, trail and other roadway improvements.	PE-Penny for Pinellas	020.5-Design-Penny	\$ 275,000	\$ 275,000	\$ 210,000	\$ 830,000	\$ 900,000	\$ 25,000	\$ 15,000	\$ 2,530,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd		TBD-To Be Determined	030.2-Construction-TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ 7,668,000	\$ 13,418,000
			003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Total			\$ 275,000	\$ 275,000	\$ 210,000	\$ 830,000	\$ 900,000	\$ 5,775,000	\$ 7,683,000	\$ 15,948,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	Design and construction of a roadway project to improve roadway, provide bike lanes and sidewalks. The study may also include an assessment of the Spring Branch Conveyance Enhancements and Flood Detention Basin	PE-Penny for Pinellas	020.5-Design-Penny	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 642,000	\$ -	\$ 767,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	(1C) expansion.	TBD-To Be Determined	020.6-Design-TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000	\$ 517,000
			003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	Total			\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 642,000	\$ 517,000	\$ 1,284,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003878A - Indian Rocks Rd Bridge Culverts	Project includes replacement of the box culverts under Indian Rocks Rd at Church Creek and McKay Creek as well as the minor drainage structures north of Cove Drive and south of Adrian Ave	PE-Penny for Pinellas	020.1-Design-Prelim Design	\$ -	\$ 462,000	\$ 555,000	\$ 117,000	\$ 20,000	\$ 5,000	\$ -	\$ 1,159,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003878A - Indian Rocks Rd Bridge Culverts		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 2,541,000	\$ 4,355,000	\$ 1,815,000	\$ -	\$ 8,711,000
			003878A - Indian Rocks Rd Bridge Culverts	Total			\$ -	\$ 462,000	\$ 555,000	\$ 2,658,000	\$ 4,375,000	\$ 1,820,000	\$ -	\$ 9,870,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of	PE-Penny for Pinellas	020.2-Design-PD&E	\$ 1,058,000	\$ 1,586,000	\$ 1,586,000	\$ 595,000	\$ -	\$ -	\$ -	\$ 4,825,000

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Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Curlew Road and Trinity Boulevard.	PE-Penny for Pinellas	020.5-Design-Penny	\$ -	\$ -	\$ -	\$ -	1,915,000	2,946,000	2,946,000	7,807,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)		TBD-To Be Determined	030.2-Construct-TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,655,000	12,655,000
003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966) Total							\$ 1,058,000	\$ 1,586,000	\$ 1,586,000	\$ 595,000	\$ 1,915,000	\$ 2,946,000	\$ 15,601,000	\$ 25,287,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879B - East Lake Road Bridges over Brooker Creek	Widening of both Northbound bridge (#154158) and Southbound bridge (#154159) on East Lake Road over Brooker Creek to	PE-Penny for Pinellas	020.1-Design-Penny	\$ 448,000	\$ 896,000	\$ 473,000	\$ 30,000	\$ 25,000	\$ -	\$ -	1,872,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879B - East Lake Road Bridges over Brooker Creek	provide a six-lane divided roadway from Cove Drive to Pasado Drive.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 4,045,000	\$ 4,120,000	\$ -	\$ -	8,165,000
003879B - East Lake Road Bridges over Brooker Creek Total							\$ 448,000	\$ 896,000	\$ 473,000	\$ 4,075,000	\$ 4,145,000	\$ -	\$ -	10,037,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879C - McMullen Booth Rd Bridges Over Tampa Rd	Widening of both Northbound bridge (#154156) and Southbound bridge (#154155) on McMullen Booth Road over Tampa Rd	PE-Penny for Pinellas	020.1-Design-Penny	\$ 131,000	\$ 178,000	\$ 1,066,000	\$ 1,065,000	\$ 290,000	\$ 35,000	\$ 30,000	2,795,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879C - McMullen Booth Rd Bridges Over Tampa Rd		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ -	\$ 6,397,000	\$ 9,596,000	\$ 3,199,000	19,192,000
003879C - McMullen Booth Rd Bridges Over Tampa Rd Total							\$ 131,000	\$ 178,000	\$ 1,066,000	\$ 1,065,000	\$ 6,687,000	\$ 9,631,000	\$ 3,229,000	\$ 21,987,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	Replacement of the exisiting bridge #154151on McMullen	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 1,014,000	\$ 828,000	\$ 30,000	\$ 20,000	\$ 10,000	\$ -	1,902,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ 6,171,000	\$ 8,228,000	\$ 2,057,000	\$ -	16,456,000
003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal Total							\$ -	\$ 1,014,000	\$ 828,000	\$ 6,201,000	\$ 8,248,000	\$ 2,067,000	\$ -	\$ 18,358,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements	Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.	PE-Penny for Pinellas	020.5-Design-Penny	\$ 251,000	\$ 138,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	404,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements		IF-Impact Fees	020.6-Design-MIF	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 5,979,000	\$ 9,395,000	\$ -	\$ -	\$ -	\$ -	15,374,000
003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements Total							\$ 267,000	\$ 6,117,000	\$ 9,410,000	\$ -	\$ -	\$ -	\$ -	15,794,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880B - 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements	Roadway, Drainage & Sidewalk Improvements on 102nd Ave (137th St N/Antilles Dr - 125th St N).	PE-Penny for Pinellas	020.5-Design-Penny	\$ 64,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	479,000
003880B - 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements Total							\$ 64,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	479,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Design, and construction of a Complete Streets roadway improvement.	PE-Penny for Pinellas	010.1-Acquisition Penny	\$ -	\$ -	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	6,500,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.		PE-Penny for Pinellas	020.3-Design-Penny	\$ 70,000	\$ 793,000	\$ 793,000	\$ 15,000	\$ 35,000	\$ 25,000	\$ -	1,731,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 8,159,000	\$ 8,158,000	\$ -	17,677,000
003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N. Total							\$ 70,000	\$ 793,000	\$ 3,793,000	\$ 4,875,000	\$ 8,194,000	\$ 8,183,000	\$ -	25,908,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized	PE-Penny for Pinellas	020.5-Design-Penny	\$ 82,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd		PE-Penny for Pinellas	030.1-Construct-Penny	\$ -	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd		SG-Grant - State	030.2-Construction-FDOT	\$ 2,074,000	\$ 1,423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,497,000
003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd Total							\$ 2,156,000	\$ 1,709,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,865,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd.	PE-Penny for Pinellas	020.5-Design-Penny	\$ 692,000	\$ 105,000	\$ 40,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 842,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ 5,171,000	\$ 1,608,000	\$ -	\$ -	\$ -	\$ 6,779,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road		FG-Grant - Federal	030.2-Construction-FDOT	\$ -	\$ 4,136,000	\$ 3,556,000	\$ -	\$ -	\$ -	\$ -	\$ 7,692,000
003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road Total							\$ 692,000	\$ 4,241,000	\$ 8,767,000	\$ 1,613,000	\$ -	\$ -	\$ -	\$ 15,313,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	Preliminary Engineering Study of a roadway project to increase capacity, provide bike lanes and sidewalks, install mast arms at selected intersections and enhance multi-modal transportation options.	PE-Penny for Pinellas	020.1-Design-Prelim Design	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements		PE-Penny for Pinellas	020.5-Design-Penny	\$ -	\$ 600,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 845,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 1,389,000	\$ 5,558,000	\$ 1,467,000	\$ -	\$ -	\$ 8,414,000
003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements Total							\$ 55,000	\$ 600,000	\$ 1,634,000	\$ 5,558,000	\$ 1,467,000	\$ -	\$ -	\$ 9,314,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements	Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.	PE-Penny for Pinellas	010.2-Acquisition Trans	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements		PE-Penny for Pinellas	020.4-Design-Trans	\$ 45,000	\$ 334,000	\$ 801,000	\$ 468,000	\$ 976,000	\$ 37,000	\$ 325,000	\$ 2,986,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements		FG-Grant - Federal	030.2-Construction-Grant	\$ -	\$ -	\$ -	\$ -	\$ 976,000	\$ 1,264,000	\$ -	\$ 2,240,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements		TBD-To Be Determined	030.3-Constr-Trans TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,987,000	\$ 8,962,000	\$ 11,949,000
003897A - Anclote Road Stormwater and Roadway Improvements Total							\$ 45,000	\$ 334,000	\$ 801,000	\$ 1,968,000	\$ 3,452,000	\$ 4,288,000	\$ 9,287,000	\$ 20,175,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	003898A - Lakeview and Keene Rd Drainage Improvements	Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd.	PE-Penny for Pinellas	030.2-Construct-Prelim Est	\$ -	\$ -	\$ 709,000	\$ 709,000	\$ -	\$ -	\$ -	\$ 1,418,000
003898A - Lakeview and Keene Rd Drainage Improvements Total							\$ -	\$ -	\$ 709,000	\$ 709,000	\$ -	\$ -	\$ -	\$ 1,418,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	PE-Penny for Pinellas	010.1-Acquisition-Penny	\$ 515,000	\$ 516,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		SG-Grant - State	010.5-Acquisition-FDOT	\$ 515,000	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		PE-Penny for Pinellas	020.3-Design-Penny	\$ 382,000	\$ 173,000	\$ 30,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 602,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		SG-Grant - State	020.5-Design-FDOT	\$ 406,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		IF-Impact Fees	020.6-Design MMIF	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ -	\$ 3,973,000	\$ 8,844,000	\$ 1,474,000	\$ -	\$ -	\$ 14,291,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580		SG-Grant - State	030.5-Construction-FDOT	\$ -	\$ -	\$ 3,397,000	\$ -	\$ -	\$ -	\$ -	\$ 3,397,000
003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580 Total							\$ 1,842,000	\$ 1,247,000	\$ 7,400,000	\$ 8,861,000	\$ 1,474,000	\$ -	\$ -	\$ 20,824,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004125A - Bridge Program PIV	Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 450,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004125A - Bridge Program PIV		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 198,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 948,000
004125A - Bridge Program PIV Total							\$ 198,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,398,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004144A - Sidewalk and ADA Program PIV	Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 600,000	\$ 650,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 168,000	\$ -	\$ 3,443,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004144A - Sidewalk and ADA Program PIV		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 3,737,000	\$ 4,375,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,125,000	\$ -	\$ 22,737,000
004144A - Sidewalk and ADA Program PIV Total							\$ 4,337,000	\$ 5,025,000	\$ 5,175,000	\$ 5,175,000	\$ 5,175,000	\$ 1,293,000	\$ -	\$ 26,180,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 32,000	\$ 25,000	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 97,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd		IF-Impact Fees	020.2-Design-MMIF	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ 4,401,000	\$ 7,545,000	\$ 838,000	\$ -	\$ -	\$ -	\$ 12,784,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd		IF-Impact Fees	030.3-Construction - MMIF	\$ -	\$ 429,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,000
004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd Total							\$ 57,000	\$ 4,855,000	\$ 7,580,000	\$ 843,000	\$ -	\$ -	\$ -	\$ 13,335,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements	Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 65,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,234,000	\$ 2,065,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,299,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements		FG-Grant - Federal	030.3-Construction-FEMA	\$ 3,700,000	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,812,000
004183A - Countywide Traffic Signalization Improvements Total							\$ 4,999,000	\$ 4,197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,196,000
3001 - Capital Projects	414100-CIP-Transportation	3034-Railroad Crossing Projects	004189A - Railroad Crossing Program PIV	Improve railroad crossings in coordination with CSX.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 233,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,000
3001 - Capital Projects	414100-CIP-Transportation	3034-Railroad Crossing Projects	004189A - Railroad Crossing Program PIV		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,432,000	\$ 2,379,000	\$ 1,820,000	\$ -	\$ -	\$ -	\$ -	\$ 5,631,000
004189A - Railroad Crossing Program PIV Total							\$ 1,665,000	\$ 2,779,000	\$ 1,820,000	\$ -	\$ -	\$ -	\$ -	\$ 6,264,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	004192A - Road Resurfacing & Rehabilitation PIV	Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 22,769,000	\$ 12,375,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 3,250,000	\$ -	\$ 77,394,000
004192A - Road Resurfacing & Rehabilitation PIV Total							\$ 22,769,000	\$ 12,375,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 3,250,000	\$ -	\$ 77,394,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3035-Roadway Underdrain Projects	004216A - Underdrain Program PIV	Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 1,037,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 250,000	\$ -	\$ 5,287,000
004216A - Underdrain Program PIV Total							\$ 1,037,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 250,000	\$ -	\$ 5,287,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on Belcher Rd. from 38th Ave. N to 54th Ave. N.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 64,000	\$ 30,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 7,269,000	\$ 1,232,000	\$ -	\$ -	\$ -	\$ -	\$ 8,501,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.		ARPA-ARPA-Federal Grant	030.5-Construction-ARPA	\$ 1,880,000	\$ 4,399,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,279,000
004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N. Total							\$ 1,944,000	\$ 11,698,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 14,902,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the area connects portions of Belleair Bluffs, the County and Largo.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 196,000	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road		IF-Impact Fees	020.2-Design-MIF	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road		PE-Penny for Pinellas	030.1-Construct-Prelim Est	\$ -	\$ 3,662,000	\$ 5,492,000	\$ -	\$ -	\$ -	\$ -	\$ 9,154,000
004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road Total							\$ 207,000	\$ 3,697,000	\$ 5,517,000	\$ -	\$ -	\$ -	\$ -	\$ 9,421,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2	This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras and dynamic message signs (DMS).	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	\$ 42,000	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2		LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	\$ 244,000	\$ 3,448,000	\$ 543,000	\$ -	\$ -	\$ -	\$ -	\$ 4,235,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2		SG-Grant - State	030.2-Construction-FDOT	\$ 453,000	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,438,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2		IF-Impact Fees	030.3-Construction MMIF	\$ 209,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,000
004541A - ATMS North County Phase 2 Total							\$ 948,000	\$ 5,448,000	\$ 553,000	\$ -	\$ -	\$ -	\$ -	\$ 6,949,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road	Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	\$ 74,000	\$ 12,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road		SG-Grant - State	020.2-Design-FDOT	\$ 74,000	\$ 12,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road		LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	\$ -	\$ 387,500	\$ 514,000	\$ -	\$ -	\$ -	\$ -	\$ 901,500
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road		SG-Grant - State	030.2-Construction-FDOT	\$ -	\$ 387,500	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 648,500
004543A - ATMS Alderman Road Total							\$ 148,000	\$ 799,000	\$ 785,000	\$ -	\$ -	\$ -	\$ -	\$ 1,732,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street	Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	\$ 191,000	\$ 159,000	\$ 25,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 385,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street		SG-Grant - State	020.2-Design-FDOT	\$ 191,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,000

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Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street		LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	\$ -	\$ -	\$ 1,295,000	\$ 5,018,000	\$ -	\$ -	\$ -	\$ 6,313,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street		SG-Grant - State	030.2-Construction-FDOT	\$ -	\$ -	\$ 1,295,000	\$ 171,000	\$ -	\$ -	\$ -	\$ 1,466,000
004544A - ATMS 113 th Street Total							\$ 382,000	\$ 209,000	\$ 2,615,000	\$ 5,199,000	\$ -	\$ -	\$ -	\$ 8,405,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3021-Intersection Improvements Projects	004607A - Grand Canal Dredging in Tierra Verde	Project includes the design, permitting, and construction of a dredging project to maintain navigational access in the Grand Canal in Tierra Verde.	ARPA-ARPA-Federal Grant	020.4-Design-NonCap ARPA	\$ 224,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,000
004607A - Grand Canal Dredging in Tierra Verde Total							\$ 224,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	Design and construction for sidewalk needs along Riviere Rd (Tampa Rd-Nebraska Ave), filling in sidewalk gaps with drainage improvements.	PE-Penny for Pinellas	020.3-Design-Penny	\$ 167,000	\$ 114,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 291,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 2,330,000	\$ 6,602,000	\$ -	\$ -	\$ -	\$ -	\$ 8,932,000
004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements Total							\$ 167,000	\$ 2,444,000	\$ 6,612,000	\$ -	\$ -	\$ -	\$ -	\$ 9,223,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004974A - ATMS Pinellas County ATCMTD Connected Community Project	Planned system enhancements for the County\2019s existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors.	FG-Grant - Federal	030.1-Construction-FHWA	\$ 2,787,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,787,000
004974A - ATMS Pinellas County ATCMTD Connected Community Project Total							\$ 2,787,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,787,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004974C - State Road (SR) 60 Smart Signal Corridor Project	FDOT funded portion of of traffic control, detection, and communication equipment for the State Road 60/Gulf to Bay Boulevard from Missouri Avenue to Dr. Kiran C. Patel Boulevard	SG-Grant - State	030.1-Construction-SG	\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,000
004974C - State Road (SR) 60 Smart Signal Corridor Project Total							\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004979A - Shore Dr Canal Bridge Replacement - Ozona	Project is for replacement of existing bridge number 154100 over Shore Dr Canal in Ozona	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004979A - Shore Dr Canal Bridge Replacement - Ozona		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 2,877,000	\$ 3,837,000	\$ -	\$ -	\$ -	\$ -	\$ 6,714,000
004979A - Shore Dr Canal Bridge Replacement - Ozona Total							\$ -	\$ 2,902,000	\$ 3,862,000	\$ -	\$ -	\$ -	\$ -	\$ 6,764,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005125A - Traffic Safety Improvements PIV	Traffic Safety Improvements PIV	PE-Penny for Pinellas	020.1-Program Project	\$ 47,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,297,000
005125A - Traffic Safety Improvements PIV Total							\$ 47,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,297,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005208A - Keystone Road and Eastlake Road Emergency Access Improvements	This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 516,000	\$ 322,000	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 913,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005208A - Keystone Road and Eastlake Road Emergency Access Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ 6,523,000	\$ 3,352,000	\$ -	\$ -	\$ -	\$ 9,875,000
005208A - Keystone Road and Eastlake Road Emergency Access Improvements Total							\$ 516,000	\$ 322,000	\$ 6,558,000	\$ 3,392,000	\$ -	\$ -	\$ -	\$ 10,788,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005209A - Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd	Improve the safety of Ridgemoor Blvd through access management and land reconfiguration to reduce conflict points.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 150,000	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005209A - Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
005209A - Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd Total							\$ 150,000	\$ 64,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,214,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	Design and construction of guardrail for pedestrian and traffic safety improvements along Keystone Road from East Lake Road to the Hillsborough County Line.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,000
005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line Total							\$ 793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005538A - Bay Pines Blvd & 95th St N Intersection Improvements	Intersection improvements for Bay Pines Blvd. (US 19/SR 595) and 95th St. N. Conduct intersection study to identify needed	PE-Penny for Pinellas	020.1-Design-Penny	\$ 144,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005538A - Bay Pines Blvd & 95th St N Intersection Improvements	functional and operational improvements to turning and ADA accessibility.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 967,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 967,000
005538A - Bay Pines Blvd & 95th St N Intersection Improvements Total							\$ 144,000	\$ 977,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005539A - 49th St at 46th Ave N Intersection Improvements	Improve the intersection at 49th St and 46th Ave N with mast arms, turn lanes, curb ramps, and pedestrian signals. This project is adjacent to PID #002131A and may be bid and constructed concurrently with it.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 25,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005539A - 49th St at 46th Ave N Intersection Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 744,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,000
005539A - 49th St at 46th Ave N Intersection Improvements Total							\$ 769,000	\$ 479,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248,000
1001 - Co. Transportation Trust	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	005700A - Transportation Millage Capital Resurfacing Program	Program/Parent Project for Transportation Trust Capital Resurfacing projects, funded by additional millage that is transferred to the TTF from the GF.	TM-Transportation Millage	110.1-Other-TM	\$ 19,041,000	\$ 17,955,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,996,600
005700A - Transportation Millage Capital Resurfacing Program Total							\$ 19,041,000	\$ 17,955,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,996,600
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement	MultiModal Impact Fee funded Cooperative Funding Agreement with City of St. Pete and Power Design Inc to design and construct traffic signal at Dr. MLK Jr. St. N. and 116th Ave N.	IF-Impact Fees	110.1-Other-MMIF	\$ 383,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,000
005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement Total							\$ 383,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	005749A - Ridgemoor Blvd Bridge Replacement ILA with FDOT	Bridge 154153 over Brooker Creek structurally deficient. Eligible for FDOT's local bridge program. FDOT will manage and construct bridge. County share is approx 50%.	PE-Penny for Pinellas	110.1-Other-Penny	\$ 2,955,000	\$ 2,245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
005749A - Ridgemoor Blvd Bridge Replacement ILA with FDOT Total							\$ 2,955,000	\$ 2,245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements	Replacement of span wire signals with mast arm signals. Minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	020.1-Design-Penny	\$ 1,274,000	\$ 35,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 320,000	\$ 2,639,000	\$ -	\$ -	\$ -	\$ -	\$ 2,959,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements		FG-Grant - Federal	030.2-Construction-Grant	\$ -	\$ 2,887,000	\$ 2,278,000	\$ -	\$ -	\$ -	\$ -	\$ 5,165,000
005750A - Signalization Improvements Total							\$ 1,274,000	\$ 3,242,000	\$ 4,928,000	\$ -	\$ -	\$ -	\$ -	\$ 9,444,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements	Replacement of existing strain pole signalization with mast arms along 22nd Ave S. at 58th St., 52nd St., 49th St., 43rd St., and 37th St.	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ 10,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements		IF-Impact Fees	020.2-Design MMIF	\$ 214,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ 2,880,000	\$ 2,823,000	\$ -	\$ -	\$ -	\$ -	\$ 5,703,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name		Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements			IF-Impact Fees	030.2-Construction MMIF	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,000
005751A - 22nd Ave S. Signal Improvements Total								\$ 214,000	\$ 3,236,000	\$ 2,829,000	\$ -	\$ -	\$ -	\$ -	\$ 6,279,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	Design 1.9 miles of the Pinellas Trail Loop along San Martin Blvd, from Macoma Drive to Gandy Blvd in St. Petersburg. Includes evaluation to determine best locaction for the trail, as well as connections to existing trail.	SG-Grant - State	020.1-Design-Grant	\$ 175,000	\$ 700,000	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd		SG-Grant - State	030.1-Construction-Grant	\$ -	\$ -	\$ -	\$ 3,081,000	\$ 1,643,000	\$ -	\$ -	\$ -	\$ 4,724,000
005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd Total								\$ 175,000	\$ 700,000	\$ 291,000	\$ 3,081,000	\$ 1,643,000	\$ -	\$ -	\$ 5,890,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail	New trail over 4 miles, generally following the course of McKay Creek as it flows northward to Taylor Lake. The route is from 85th Avenue to the south, through Walsingham Park, Pinewood Cultural Park, Ridgecrest Park and Taylor Park.	ARPA-ARPA-Federal Grant	020.1-Design-ARPA	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail		PE-Penny for Pinellas	020.2-Design Penny	\$ 482,000	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail		PE-Penny for Pinellas	030.2-Construction Penny	\$ -	\$ 3,388,000	\$ 847,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,235,000
006023A - McKay Creek Greenway Trail Total								\$ 551,000	\$ 3,497,000	\$ 847,000	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	006030A - Highpoint Russell Ave Connection	This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community. See attached for full description.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	\$ 663,000	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006030A - Highpoint Russell Ave Connection		PE-Penny for Pinellas	030.2-Construction-Penny	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,000
006030A - Highpoint Russell Ave Connection Total								\$ 957,000	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,117,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	006033A - Safe Routes to School	This project prioritizes new sidewalk segments based on factors such as the population density served, ability to complete gaps. See attached for full description.	ARPA-ARPA-Federal Grant	020.1-Design-ARPA	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	006033A - Safe Routes to School		ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	\$ 1,070,000	\$ 5,449,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,519,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006033A - Safe Routes to School		PE-Penny for Pinellas	030.3-Construction-Penny	\$ 315,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,815,000
006033A - Safe Routes to School Total								\$ 1,735,000	\$ 9,949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,684,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization	Design and construction of a traffic signal at the intersection of Starkey Road and Willow Avenue	PE-Penny for Pinellas	020.1-Design-Penny	\$ 22,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization		PE-Penny for Pinellas	030.1-Construction-Penny	\$ 482,000	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization		IF-Impact Fees	030.2-Construction MMIF	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization		JPA-Joint Participation Agreement	030.3-Construction-JPA	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
006190A - Starkey Road at Willow Avenue Signalization Total								\$ 780,000	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 909,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N	This project will complete the sidewalk network along 46th St from 38th Ave N to 54th Ave N	PE-Penny for Pinellas	020.1-Design-Penny	\$ -	\$ -	\$ 151,000	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ 264,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N		SG-Grant - State	020.2-Design-FDOT	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N		PE-Penny for Pinellas	030.1-Construction-Penny	\$ -	\$ -	\$ -	\$ -	\$ 221,000	\$ 1,395,000	\$ -	\$ -	\$ 1,616,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N		SG-Grant - State	030.2-Construction-FDOT	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N Total								\$ -	\$ -	\$ 451,000	\$ 113,000	\$ 1,221,000	\$ 1,395,000	\$ -	\$ 3,180,000
Grand Total								\$ 104,430,000	\$ 172,491,600	\$ 152,516,000	\$ 106,151,000	\$ 112,889,000	\$ 108,573,000	\$ 108,312,000	\$ 865,362,600

Safety and Emergency Services Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	002996A - Redington Beach Rescue Station	Establish an EMS Rescue Station to serve the Redington Beach Communities	PE-Penny for Pinellas	030.1-Construction	\$ 1,500,000	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	7,400,000
002996A - Redington Beach Rescue Station Total							\$ 1,500,000	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	7,400,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	003901A - Radio Equipment Shelter Replacement at multiple sites	To replace the radio equipment shelters, including security cameras and gates, at several radio tower sites. Demolished two towers and replaced with one tower and included a stand alone shelter at Ridgecrest site.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	134,000
003901A - Radio Equipment Shelter Replacement at multiple sites Total							\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	134,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004185A - Palm Harbor Fire Station 68	Construction of new fire station to replace Palm Harbor Fire Station 68.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 2,732,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,732,000
1045 - American Rescue Plan Act	412100-CIP-Public Safety	3019-Other Public Safety Projects	004185A - Palm Harbor Fire Station 68		ARPA-ARPA-Federal Grant	030.2-Construction-ARPA	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	124,000
004185A - Palm Harbor Fire Station 68 Total							\$ 2,856,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,856,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004969A - Public Safety Radio Sustainment-Hospital Microwave	The hospital microwave project replaces an existing radio network providing radio communication between hospitals, Fire/Emergency Medical Services (EMS) first responders and the Sunstar dispatch center.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	120,000
004969A - Public Safety Radio Sustainment-Hospital Microwave Total							\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	120,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004970A - Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR)	Reestablishes a third zone of the radio system which provides an essential layer of redundancy to the northern half of the county for radio subscribers and enhances capacity for future growth.	PE-Penny for Pinellas	030.1-Construction-Penny	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	804,000
004970A - Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR) Total							\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	804,000
1045 - American Rescue Plan Act	412100-CIP-Public Safety	3019-Other Public Safety Projects	006034A - Fire Training Facility Enhancements	Provide operational training facilities matched to the fire services needs based upon strategic plan for in-service and specialty training taking into consideration existing facilities operated by Fire Departments and the geographic location.	ARPA-ARPA-Federal Grant	110.1-Other-ARPA	\$ 27,000	\$ 1,466,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,493,000
006034A - Fire Training Facility Enhancements Total							\$ 27,000	\$ 1,466,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,493,000
0001 - General Fund	342110-911 - General Funds	1823-Emergency Communications	006325A - Lights in the 911 Communication Center PSC 3rd Floor	To change the lighting system in the center, to allow for more indirect lighting and dimming.	OP-Dept Operating Funds	020.1-Design-Operating Lap	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	345,000
006325A - Lights in the 911 Communication Center PSC 3rd Floor Total							\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	345,000
Grand Total							\$ 5,786,000	\$ 7,366,000	\$ -	\$ -	\$ -	\$ -	\$ -	13,152,000