

Governmental Decision Packages

Decision Package Categories

- **Changes in the Prelim Engineering Report (PER) Phase** – Modifications or refinements made during the Preliminary Engineering Report phase or immediately after the PER Phase completion, such as updated feasibility studies, design adjustments, or newly identified project constraints, that result in cost increases. Includes pre-design scope change.
- **Contractual Changes** – Adjustments to the contract terms, such as change orders, renegotiated agreements, or unforeseen contractor claims, that lead to higher project costs. Excludes contractual changes caused by scope change.
- **Current Day Pricing** – Cost increases due to current day material prices, market fluctuations, or supply chain disruptions that impact materials, labor, and equipment.
- **Other** – Any additional factors not explicitly listed that contribute to increase/decrease in project costs.
- **Previously Unbudgeted** – Estimates previously not captured in the CIP for a specific reason (i.e. low confidence estimate intentionally excluded from CIP, outer year estimate that was outside the parameters of the current CIP, funding unavailable, etc.)
- **Reduction in Cost Sharing** – A decrease in financial contributions from external partners or grantors that results in the County bearing a greater share of the total cost.
- **Requirement Change** – Modifications to project requirements due to updated regulations or changes in design standards that necessitate additional work and expenses.
- **Scope Change** – Expansions or reductions in the project's deliverables, such as adding new features, increasing project size, increasing the project's parameters, or incorporating additional infrastructure, leading to cost variations. This category excludes changes that are required by law or agency. Category includes project scope changes from prior years not captured in the current CIP.

Administrative Services

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1547 - 006032A-Countywide Electric Vehicles Infrastructure Master Plan |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost decrease of -\$435,000.00, or -47.3%, from \$919,000.00 to \$484,000.00. Decrease is due completion of the project. |
| Department Justification | <p>The department is currently on schedule to complete its two preexisting installations in FY25 and has no plans for any future installations.</p> <p>This project is decreasing by -\$435,000.00, or -47.3%, from \$919,000.00 to \$484,000.00. The department will complete its final two installations in FY25.</p> |
| OMB Summary of Request | The department does not have plans to continue this project beyond FY25 and has requested that the remaining allocation of the project be removed the FY26-FY31 CIP. This decrease will return \$435,000.00 to the fund balance. |
| OMB Recommendation | OMB recommends approval of this project decrease as submitted by the department. |

Construction and Property Management

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1353 - 003904A North County Service Center Design and Construction |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Current Day Pricing |
| Summary of Request | <p>Total project cost increase of \$3.9M, or 7.4%, from \$52.0M to \$55.9M. Increase is due to updated project estimate and identified site requirements. Requested increase to be funded by the Penny for Pinellas.</p> <p>The increase in cost for this project comes from these major sources:</p> <p>1) The previous pricing came from a programming study. This means that the original general scope of the building (construction type and detailing) has been clarified, as the department moved through design many of the details that were determined within the building were flushed out and able to be more appropriately be priced. This includes the addition of a freight elevator for deliveries, clarification of the building systems (HVAC, etc.), and clarification (location and amount) of power/data. Additionally, the newly elected Tax Collector has had changes to the requirements of that group.</p> <p>2) After Programming (during Schematic Design as is typical with design) A subsoil investigation was completed that indicated that the original foundation concept for the building was insufficient. This led to a redesign of the foundation and land around the building including adding piles, revising the foundations, removal and replacement of soils, some regrading, and the need for some pervious paving for the site, which is approximately \$2.0M. This subsoil investigation occurred within the standard timeline of design, which is once a base plan has been established.</p> <p>CPM had originally received a total project cost estimate of was \$59.4M. This estimate was based on a 60.0% GMP. Since then, the department has received 90% GMP and identified \$3.5M in additional savings. These savings include various aesthetic reductions, site amenities, finish reductions, and re-locating the Tax Collector's Road range offsite during construction. The changes identified do not have an impact on the operations of the stakeholders who will be occupying the buildings. The new total estimated project cost is \$55.9M.</p> <p>The total cost of this project has increased by \$3.9M, or 7.4%, from \$52.0M to \$55.9M. The increase is a result of an updated project estimate and identified site requirements. This estimate has been updated based on the receipt of the 90.0% Guaranteed Maximum Price (GMP). The GMP included a freight elevator, which was a new request from the Tax Collector. The freight elevator alone is estimated to cost \$500,000.00. The GMP also indicated that original components of the project, such as the clarifications, were more costly than thought in the previous estimate. In addition, to the updated pricing received in the GMP, the department has also included an \$1.4M owner's contingency, which was not included in the previous total project cost. The added contingency and updated pricing from the GMP accounts for \$1.9M of the project increase. The remaining \$2.0M increase comes as a result of the completion of a subsoil investigation. The subsoil investigation revealed that the site was insufficient for the design. This has resulted in additional needed re-design and sitework to stabilize the site. This project is funded by the General Fund and the Penny for Pinellas, if this decision package is approved the requested increased will be funded by the Penny for Pinellas.</p> |
| Department Justification | <p>OMB recommends approval of this request as submitted by the department. OMB also suggests that the department continue to look for additional opportunities for further budgetary reductions.</p> |
| OMB Summary of Request | |
| OMB Recommendation | |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1397 - 004557A Palm Harbor Recreation Center |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Requirement Change |
| Summary of Request | <p>Total project cost increase of \$4.0M, or 32.9%, from \$12.0M to \$16.0M. Increase due to hurricane shelter requirements. Requested increase to be funded by the Penny for Pinellas.</p> <p>Increase in project costs is due to shelter requirements that weren't originally included. These requirements include the need for a kitchen/food prep facility (while one exists in the existing rec center, it is not within the hardened shelter), an additional design professional was required to review the shelter design and certify that it meets shelter requirements, and the generator had to be upsized.</p> |
| Department Justification | <p>CPM anticipates that there may be additional opportunities in the future to reduce the total estimated cost of this project. CPM is still currently exploring other project alternatives with the design professional on this project.</p> <p>The total cost of the project has increased \$4.0M, or 32.9%, from \$12.0M to \$16.0M. The primary reason for this increase is due to additional identified hurricane shelter requirements. The scope of this project has always included bringing the Palm Harbor Recreation Center up to hurricane shelter requirements. However, based on further discussions with Emergency Management there have been identified hurricane shelter requirements beyond what was reflected in the project's original estimate. The department has updated the budget submission to include the additional shelter requirements such as the upsizing of the Palm Harbor Recreation Center generator and the addition and hardening of a kitchen prep facility. This project is a 2017 Penny Education Campaign Project and is funded by the Penny for Pinellas. If this request is approved, the \$4.0M increase will be funded by the Penny for Pinellas.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this request as submitted by the department. OMB also suggests that the department continue to look for additional opportunities for further budgetary reductions. This project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1374 - 004562A Animal Services Veterinary Hospital |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | <p>Total project cost decrease of -\$655,000.00, or -26.2%, from \$2.4M to \$1.8M. Decrease is due to scope change of the original project.</p> <p>Original project scope of the Vet Surgical Suite is \$1.4M. This would have saved approximately \$900K. It was noticed by Animal Services that they would need a ramp to be able to cart animals from their existing Kennel site to the Vet Tech building after construction had begun which is an add of \$60K. Renovation work to include SES into the building is an add of \$150K. Existing boilers at the facility ceased working after Pinellas County had acquired the property and need to be replaced for \$100K. The last three items were approved via Jill Silverboard (per OMB) and the department is moving forward with them.</p> |
| Department Justification | <p>This project is decreasing by -\$655,000.00, or -26.2%, from \$2.4M to \$1.8M. The primary reason for this decrease is due to the scope change of the original project. The project transitioned from acquisition and new construction to the renovation of the existing SPC-Veterinary Technology Center. The FY25 estimate for this project is \$1.8M. This estimate includes the final estimated amount to complete the original scope of the project as well as additional, identified improvements. These improvements include the addition of a ramp that will allow Animal Services to cart animals from the Animal Services to the SPC-Veterinary Technology Center. This improvement is anticipated to cost \$60,000.00. The second improvement was for boiler repairs. When the County acquired the SPC-Veterinary Technology Center, facilities preformed evaluations on all of the buildings systems. Facilities identified that the SPC boilers were in a failed state and need to be repaired. The cost of this repair is anticipated to be \$100,000.00. The last additional improvement was for the renovation of classrooms for the usage of Safety & Emergency Services (SES). This improvement is estimated to be \$150,000.00. The installation of the ramp and boiler repairs are anticipated to be completed in FY25. The renovation of the SES classrooms will commence and conclude in FY26. The total estimated amount to complete the original scope of the project is \$1.4M. The estimated amount to complete the project scope and the identified improvements are captured in the department's budget submission. This decrease will result return \$655,000.00 to the Penny fund balance. This project is a 2017 Penny Education Campaign project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project decrease as submitted by the department. This project is a 2017 Penny Education Campaign project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1376 - 005060A Medical Examiner's HVAC Replacement |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Current Day Pricing |
| Summary of Request | <p>Total project cost increase of \$3.0M, or 49.8%, from \$6.2M to \$9.2M. Increase due to phasing of the project and updated project estimates. Request increase to be funded by the Penny for Pinellas.</p> <p>The budget was set at \$6.0M prior to the full scope of the project being priced. The issues that were not adequately considered are the complexity of the spaces served (specifically the Medical Examiner's Autopsy space, various lab spaces, etc. which will require a specialized HVAC subcontractor to properly complete the work), the necessary phasing that is required (because it is impossible to shut down any large portion of the building at any given time, the contractor will have to do the work in phases), and the cost of the equipment rising. CPM believes that the value of \$6.0M was an inaccurate representation of the project's budget. With the additional information that has been gathered, CPM believes that the proposed budget is representative of the actual scope and work that will be required of the project.</p> |
| Department Justification | <p>CPM had originally received a revised total project cost of \$10.2M. The construction estimate was provided by one of CPM's JOC contractors. In an effort to reduce the cost increase to this project, CPM has identified a savings of approximately \$1.0M by rehabilitating the Air Handler Units in lieu of replacing them. This savings reduces the total project cost to \$9.2M.</p> <p>The cost of this project has increased by \$3.0M, or 49.8%, from \$6.2M to \$9.2M. The project has increased due to phasing the project and updated project estimates. The project was originally proposed as one phase by the original consultant. The consultant did not take into consideration that based on the nature of the Medical Examiner's operations, the system cannot be shut down for long periods of time. Work on this project will have to be done in stages to accommodate the Medical Examiner's day-to-day operations. This budget cycle, the department has updated the project timeline to reflect three separate phases. In addition to phasing the project, the department has also updated the estimate of this project. The original estimate of this project was \$6.0M. This estimate only captured the mechanical portion of the project. The \$6.0M estimate was not a wholistic representation of the total project costs. The updated estimate of \$9.2M provided by the department is the most up to date estimate and captures all of the additional identified complexities of the project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommendation is to approve this project as submitted by the department. OMB also suggests that the department continue to look for additional opportunities for further budgetary reductions. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1375 - 006192A Ground Water Return Wells at Public Safety Campus (PSC) |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | <p>Total project cost increase of \$1.4M, or 62.4%, from \$2.2M to \$3.6M. Increase due to additional identified project scope. Requested increase to be funded by the Penny for Pinellas.</p> <p>Original estimate was based on a conceptual scope of work. As design moved forward, more scope was determined due to the complexity (and degradation due to premature startup at the time of construction) of the system. This includes controls that had been unknowingly disconnected, flowmeters that were not working correctly, check valves that needed replacing, more dampers were found that were in need of replacing, and price inflation/escalation. Essentially, once design was able to get into the system further, they found more items that were in need of replacement within the system.</p> |
| Department Justification | <p>The cost of this project is directly related to the insufficiencies found within the existing system. Many of these insufficiencies can be directly attributed to value engineering at the time of design/construction of the system, design flaws within the placement of the wells themselves, and starting systems up prematurely at time of construction in order to meet schedule goals/requirements. This project is necessary to correct for these issues, and the cost (while inadequately originally estimated due to finding these insufficiencies) is required to do so.</p> <p>The total project cost of this project has increased by \$1.4M or 62.4%, from \$2.2M to \$3.6M. The original budget submission for this project was \$2.2M. This budget submission was based off of a \$1.9M construction estimate and \$300,000.00 for incidentals. The construction estimate has now increased to \$3.6M. This variance is due to price changes in the following items: 2 new return wells (increased from \$1.0M to \$1.2M), piping and connection to existing GW piping system (increased from \$300,000.00 to \$1.1M), repair of 20-25 outside air dampers (increased from \$200,000.00 to \$950,000.00), design fees (\$175,000.00), and contingency (decrease from \$225,000.00 to \$125,000.00). The changes between the original estimate and the current estimate are due to further refinement of the project scope and updated pricing. The original scope was based on a more conceptual scope. The department has now refined the project scope and identified additional complexities to the project that were not originally accounted for in the original project estimate. These complexities include the replacement of flow meters, sensors, upgrading of the BAS system, and the addition of a spare pump. In addition to the identified complexities, the original project estimate was from 2023. Per the department, the system is already facing complications with the air handler units and supply wells. This project is needed to prevent further degradation and failure of the system. This project is funded through General Fund lapse via a previous year budget amendment. There is no additional General Funding available for this project. If this request is approved, the \$1.4M increase will need to be funded by the Penny for Pinellas.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommendation is to approve project as submitted by the department. |

Parks & Conservation Resources

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1572 - 002168A Environmental Lands Acquisition Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project estimate increase of \$3.3M, or 20.9%, from \$15.9M to \$19.2M. Increase reflects the request to restore the original \$15.0M Penny for Pinellas allocation and addition of awarded grant funding. Requested increase to be funded by Penny for Pinellas and a local grant. |
| Department Justification | <p>The Environmental Lands Acquisition increase is due to restoring the \$15.0M Penny allocation for this project and the addition of an awarded Local grant.</p> <p>The Environmental Lands Acquisition, project 002168A, is a 2017 Penny for Pinellas project for acquisition of environmentally sensitive land. The additional funding request of \$3.3M will be funded by Penny for Pinellas (\$1.8M) and a local grant (\$1.5M). This increase is not a true additional funding request as the \$1.8M Penny for Pinellas increase is restoring the Penny for Pinellas allocation back to the \$15.0M the project was approved for and the \$1.5M local grant increase is programming grant funding to acquire the "West Klosterman" parcel, acquired in April 2025.</p> <p>Environmental Lands Acquisition, project 002168A, was allocated \$15.0M in Penny for Pinellas funding at inception and subsequently awarded \$4.2M in grant funding, total funding \$19.2M (reflects decision package amount). Inception to date expenditures of \$12.0M result in a balance of \$7.2M in Penny for Pinellas funding for future land acquisition.</p> |
| OMB Summary of Request | <p>Expenditures and Grant Funding Details:</p> <ul style="list-style-type: none">• Contributed \$800,000.00 in Penny for Pinellas funding towards City of Dunedin's acquisition of the Gladys Douglas Property in 2021. The County paid the City \$3,500,000.00 and received reimbursement of \$2,700,000 through State grants.• Spent \$503,595.00* to acquire the Grey Oaks property in 2024, funded by Penny for Pinellas.• Spent \$4,961,871.50* to acquire the Whitesell property in 2024, funded by Penny for Pinellas.• Spent \$3,010,537.00* to acquire the West Klosterman property in 2025, \$1,510,537.00 funded by Penny for Pinellas and a \$1,500,000.00 contribution from the West Klosterman Preservation Group.• Spent \$55,241.96 in acquisition related costs such as appraisals, title searches, and surveys (includes staff time), funded by Penny for Pinellas. <p>*includes closing costs</p> |
| OMB Recommendation | OMB recommends approval of the request to increase Environmental Lands Acquisition project, 002168A, allocation back to the original \$15.0M in Penny for Pinellas funding. |

Public Works

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1449 - 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Contractual Changes |
| Summary of Request | Total project cost increase of \$1.7M, or 32.0%, from \$5.4M to \$7.1M. Increase due to termination of original contractor. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The original contractor for this project was released due to inactivity and non-responsiveness. A new contractor has been selected to complete the project resulting in a considerable project cost increase.</p> <p>This project increased by \$1.7M, or 32.0%, from \$5.4M to \$7.1M. The project increased based on the awarded bid to the completion contractor. The original bid of this project was awarded to American Empire Builders, Inc in the amount of \$3.3M in 2021. In 2024, the agreement with American Empires, Inc was terminated due to un-responsiveness and the vendor's inability to complete the work as indicated in the contract. In anticipation of having to re-award the bid, last budget cycle the department increased the project by \$1.7M. The amended FY25 budget for this project is \$3.2M. In FY25, the department rewarded the project to Cone & Graham, Inc. in the amount of \$4.8M, which is higher than the budgeted amount. The department has requested an additional \$1.7M to cover the awarded bid overage and remaining additional work that falls outside the contract with Cone & Graham, Inc. This project is funded by the Penny for Pinellas. Requested increase to be funded by the Penny for Pinellas. This project is a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project as submitted by the department. This project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1450 - 001036A San Martin Blvd. over Riviera Bay Bridge Replacement |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Changes in Prelim Engineering Report (PER) Phase |
| Summary of Request | Total project cost increase of \$9.6M, or 46.8%, from \$20.4M to \$30.0M. Increase due to completion of PER and additional design. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The cost increase for this project is due to the additional project design work performed beyond the preliminary engineering report. Due to grade change requirements and maintenance of traffic during phased construction, there is a considerable amount of sheet pile and retaining wall required. This cost also accounts for increased unit prices since the PER was completed.</p> <p>This project increased by \$9.6M, or 46.8%, from \$20.4M to \$30.0M. The reason for this increase is due to the completion of PER and additional design which has led to an updated project estimate. The previous PD&E was based on outdated costs and quantities. Now since the project has completed the PER and entered into the design phase, the department has been able to update the project estimate and quantities based on 30.0% plans. One of the primary increases that was identified from the PD&E to the most recent estimate is the cost of maintenance of traffic (MOT). The department will need to maintain existing traffic on the existing bridge while the new bridge is being constructed. The updated MOT indicated that the project would require additional retaining walls beyond what was originally estimated in the PD&E. In addition to MOT, the department has also seen increased mobilization costs and material cost increases in project materials such as steel, which have also increased the cost of this project. This project is funded by the Penny for Pinellas. Requested increase to be funded by the Penny for Pinellas. This project is a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project as submitted by the department. This project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1511 - 001328A Cross Bayou Estates Drainage Phase 1 Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost increase of \$7.5M, or 161.5%, from \$4.6M to \$12.1M. Increase due to updated project estimate based on present day material and labor costs and scope change. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The revised estimate reflects a more comprehensive design, incorporates current market pricing, and addresses resident concerns regarding localized flooding, all of which contribute to the increased costs</p> <p>Cross Bayou Estates Drainage Phase 1, project 001328A, is a 2017 Penny List project, that is in the PER phase (estimated completion for PER is July 2026). The additional funding request of \$7.5M would be funded by Penny for Pinellas if approved.</p> <p>Cross Bayou Estates Drainage Improvements was initially approved as a single project that included the scope of what was later split into Phase 1 - extension of the 82nd Ave. outfall and Phase 2 - Cross Bayou Neighborhood improvements, for a total project estimate of \$7.5M. In 2020, the Cross Bayou Estates Drainage Improvements was split into Phase I, 001328A, and Phase II, 001328B (no additional funding requested at that time).</p> <p>The Preliminary Engineering Report (PER) is now looking at incorporating a portion of the Phase II scope (Cross Bayou neighborhood drainage improvements) into Phase I (extension of the 82nd Ave. outfall), specifically improving the stormwater conveyance system that drains the Robin Road, Quail Road, and Pelican Lane which along with the 82nd Ave. outfall, would drain into the Lake Seminole Bypass Canal. Increasing the scope of Phase I allows Public Works to complete the 2017 Penny List project prior to 2030. The scope for Phase II, 001328B, would be reduced to drainage improvements for the Cross Bayou neighborhood east of Pelican Lane that drains into Cross Bayou. Staff recommends Cross Bayou Estates Drainage Phase II, 001328B, become a funding request for the next Penny for Pinellas campaign. Phase II has been shifted out to FY33 with funding source "To Be Determined".</p> <p>In addition to the scope change, material costs is a driver of the project cost increase. Improvement/extension of the 82nd Ave. outfall involves adding over 2,000 linear feet in box culverts that are comprised of concrete and steel. The Engineer's Opinion of Probable Cost (EOPC) line items estimates considered rolling average of recent County bids, FDOT line item estimates, and vendor line item estimates the engineering consultant has seen in comparable projects.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of the additional funding request for Cross Bayou Estates Drainage Phase I. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1512 - 001516A Sand Key 6th Nourishment Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost increase of \$15.9M, or 19.3%, from \$82.2M to \$98.1M. Increase due to post storm survey data. Requested increase to be funded by a proposed additional transfer from the Tourist Development Tax Fund. |
| Department Justification | <p>The revised engineer's estimate is based on post Milton survey data which increased the volume needed.</p> <p>Sand Key 6th Nourishment, project 001516A, is moving into the construction advertisement phase. The additional funding request of \$15.9M would be funded by Tourist Development Tax, if approved.</p> |
| OMB Summary of Request | <p>The project was originally intended to be permitted and constructed by the United States Army Corps of Engineers (USACE), with a planned cost share of 60% Federal and 40% non-Federal. However, due to the inability to obtain the number of easements required by USACE for Federal participation, the project is no longer eligible for Federal construction or cost sharing. As a result, the responsibility for procuring design and construction vendors has shifted to the County.</p> <p>These changes resulted in a delayed project schedule and an increased project cost based on in-house evaluations. Additionally, during the 2024 hurricane season, Pinellas County was impacted by Hurricane Helene in September and Hurricane Milton in October. Post-Milton surveys indicate an increased volume of sand placement is required—approximately 500 additional cubic yards. The increased project cost estimate is based on the Engineer's Opinion of Probable Cost (EOPC) provided by the design consultant, using post-Milton survey data.</p> |
| OMB Recommendation | OMB recommends approval of additional funding request for Sand Key 6th Nourishment, 001516A. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1451 - 002063A Starkey Road Improvements from Flamevine Ave to Ulmerton Rd |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | <p>Total project cost increase of \$11.1M, or 38.6%, from \$28.8M to \$39.9M Increase due to rescoping and combination of projects 002105A and 002063A. Requested increase to be funded by Penny for Pinellas.</p> <p>The scope for this project has been revised to eliminate the originally proposed widening of Starkey Rd. The revised scope is based on a traffic analysis performed on the segments from Flame Vine Ave to Bryan Dairy Rd and from Bryan Dairy Rd to Ulmerton Rd. The traffic analysis showed that traffic volumes are appropriately served by the existing 4-lane divided roadway, but significant safety improvements are necessary. As a result of the analysis, the two remaining segments of Starkey Rd, PID 002063A from Flame Vine Ave to Bryan Dairy Rd and PID 002105A from Bryan Dairy Rd to Ulmerton Rd will be combined into one project with safety improvements, median modifications, sidewalk, curb & gutter and signalization as the primary focus of the project scope.</p> <p>This project increased by \$11.1M, or 38.6%, from \$28.8M to \$39.9M. The reason for this increase is due to rescoping the project and combining the Starkey Road Improvements from Flamevine Ave to Ulmerton Rd Project 002063A with the Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road Project 002105A. These projects started out as two separate projects. Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road Project 002105A was for roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks. This project was not fully represented in last year's CIP, as the department was waiting to finalize the results of the traffic study to determine appropriate next steps for the project.</p> |
| Department Justification | |
| OMB Summary of Request | <p>Starkey Road Improvements from Flamevine Ave to Ulmerton Rd Project 002063A was for a road reconstruction and widening from 4 lanes divided to 6 lanes divided, pond construction, storm pipe upgrade, traffic signalization, and pavement markings. The department also performed a traffic study on this project. Through the traffic analysis the department was able to identify that widening the 4 lanes to 6 lanes was not necessary and that 4 lanes would be sufficient.</p> <p>Based on these findings, the department found that it would be most efficient to re-scope and combine these projects together. The project's new parameters are Starkey Road Improvements from Flamevine Ave to Ulmerton Rd. Due to the combining of these projects, the timeline on the combined project has been pushed back two years, which has also increased the cost of the project. These projects are both funded by the Penny for Pinellas and both of these projects are also 2017 Penny Education Campaign Projects. Requested increase to be funded by the Penny for Pinellas.</p> |
| OMB Recommendation | OMB recommends approval of this project as submitted by the department. The project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1481 - 002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of -\$1.6M, or -23.0%, from \$6.9M to \$5.3M. Project bid came in lower than engineer's estimate. |
| Department Justification | Contractor pricing was more competitive than anticipated. This project decreased by -\$1.6M, or -23.0%, from \$6.9M to \$5.3M. This decrease is due to the fact that the awarded bid came in lower than the engineer's estimate. The bid was awarded to David Nelson Co in the amount of \$6.4M for two projects: 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements 002131A (\$4.2M) and 49th Street North at 46th Avenue North Intersection Improvements 005539A (\$2.2M). The total bid came in 16.4% lower than the engineer's estimate. This project also has an associated Joint Project Agreement (JPA) with the City of St. Pete in the amount of \$1.2M. This project is funded by the American Rescue Plan Act (ARPA) and the Penny for Pinellas. This decrease will return approximately \$1.6M back to the fund balance. |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project decrease as submitted by the department. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1482 - 002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost decrease of -\$10.7M, or -55.5%, from \$19.2M to \$8.5M. Project decrease because an alternate project alternative was selected. |
| Department Justification | <p>Construction estimate is based on the proposed alternative from the PER.</p> <p>This project decreased by -\$10.7M, or -55.5%, from \$19.2M to \$8.5M. The project decreased because a different project alternative was selected. The original project alternative that the previous estimate was based on included roadway improvements and a trail. After completion of the PER, the department identified a project alternative. This project alternative is solely for trail improvements. The roadway improvements have been removed from this project which is why the total estimated project cost decreased. The project has been pushed out past Penny IV. Due to this change, the funding source of this project is reflected as TBD.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project decrease as submitted by the department. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1514 - 003435A Baypointe Stormwater Conservation Area Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Requirement Change |
| Summary of Request | Total project cost increase of \$12.4M, from \$12.2M to \$24.5M. Increase due to requirement change. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The revised estimate reflects a more comprehensive design, incorporates current market pricing, and addresses resident concerns regarding localized flooding, all of which contribute to the increased costs.</p> <p>Baypointe Stormwater Conservation Area, project 003435A, is in the design phase. The additional funding request of \$12.4M would be funded by Penny for Pinellas if approved. Public Works is seeking additional grant funding of \$1.5M through Southwest Florida Water Management District (SWFWMD), which would reduce the amount of Penny funding the increase. This project was awarded \$3.0M in Federal appropriation, which is reflected in the approved budget.</p> |
| OMB Summary of Request | <p>The total project estimate prior to this budget submission used a preliminary construction estimate based on conceptual plans with escalation factors and the cost of additional brownfield investigation incorporated for FY24. The total project estimate used in the current budget submission is based on the Engineer's Opinion of Probable Cost (EOPC) at 60%. There are elements of the project that were not identified in the preliminary estimate and conceptual plan such as utility relocation, the amount of earthwork necessary (embankment - mounds and caps, clearing and grubbing, turf, etc.), environmental sampling and monitoring during construction due to contamination, additional improvements to address citizens' flooding concerns (concrete gravity wall). Additionally, the current estimate includes \$750,000.00 in landscaping anticipated between FY27-FY28, there may be an opportunity to use the Tree Bank Fund for items within this estimate.</p> <p>Public Works is working with the consultant to identify cost savings for 90% design such as decreasing mounding and use of existing material to cap mounds, removing a pond from the design - which would be a better design due to land slope in that area, reducing volume of clearing and grubbing. Department will need to make sure potential design changes will not impact awarded Federal funding.</p> |
| OMB Recommendation | <p>The neighborhood surrounding the golf course experiences flooding during storm events.</p> <p>OMB recommends approval of the additional funding request.</p> |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1453 - 003862A Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Previously Unbudgeted |
| Summary of Request | Added design and construction not previously reflected in the amount of \$17.3M. Funding source is to be determined. |
| Department Justification | <p>The full project estimate was added to the CIP for this Penny promise project. Construction estimate based on original complete streets study completed in 2019.</p> <p>Added design and construction not previously reflected in the amount of \$17.3M. Funding source is to be determined. The reason for the increase is due to the addition of design and construction costs to the project. Previously, only the PER had been budgeted for this project. The department will be receiving a FDOT NEPA grant for design and construction of this project. Based on the anticipation of the NEPA grant, the department has added design and construction to the 6-year plan. The department has confirmation that this project will be receiving grant funding, however, the exact amount of the grant has not yet been indicated. The County and FDOT share will be updated once the grant amount is provided. Construction for this project is programmed in FY30 and beyond. This project is not a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project as submitted by the department. This is a grant funded project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1483 - 003879A, B, C, & D East Lake Corridor |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost increase of \$5.5M, or 2.5%, from \$223.0M to \$228.5M across all four of the East Lake Corridor Projects (003879A, 003879B, 003879C, and 003879D). Increase due to updated project estimate. Requested funding to be funded by the Penny for Pinellas. |
| Department Justification | <p>Negotiations for the PD&E have been completed resulting in a \$2M increase from the original estimate for those consultant services. Construction estimates for bridge projects 003879B, 003879C, 003879D, were increased to account for rising bridge construction costs.</p> <p>The total cost of all four East Lake Corridor Projects (003879A, B, C, & D) has increased by \$5.5M, or 2.5%, from \$223.0M to \$228.5M. These projects increased based on the negotiated PD&E contract and the rising costs of bridges industry wide. These projects technically do not meet the 15.0% threshold for a decision package. These projects are highlighted because the East Lake Road Bridges over Brooker Creek (003879B), McMullen Booth Rd Bridges Over Tampa Rd (003879C), and McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal (003879D) are 2017 Penny Education Campaign Projects. The East Lake Road (003879A) project will be a Phase 2 of the pre-existing projects. Construction for this project is reflected in FY31 and beyond and is currently marked as funding source to be determined (TBD).</p> <p>The B, C, D, and the PD&E portion of the A project are the 2017 Education Campaign deliverables for Penny IV.</p> |
| OMB Summary of Request | <p>The projects increased individually as follows:</p> <p>East Lake Rd from S of Curlew Road to N of Trinity Blvd. (003879A) increased \$2.2M, or 1.2% from \$175.9M to 178.1M.</p> <p>East Lake Road Bridges over Brooker Creek (003879B) increased by \$191,000.00, or 1.9%, from \$10.0M to \$10.1M.</p> <p>McMullen Booth Rd Bridges Over Tampa Rd (003879C) increased by \$1.8M, or 8.7%, from \$20.2M to \$22.0M.</p> <p>McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal (003879D) increased by \$1.4M, or 8.5%, from \$16.9M to \$18.3M.</p> |
| OMB Recommendation | OMB recommends approval of these projects as submitted by the department. These projects are 2017 Penny Education Campaign Projects. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1454 - 003880A 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Requirement Change |
| Summary of Request | Total project cost increase of \$3.7M, or 28.8%, from \$12.8M to \$16.5M. Increase due to drainage requirements and information gained from additional design analysis. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>Cost of engineering services has increased due to difficulties in meeting drainage requirements for this project. This and additional design analysis for the project has led to an increase in construction costs.</p> <p>This project increased by \$3.7M, or 28.8%, from \$12.8M to \$16.5M. The reason for this increase is due to drainage requirements and additional information learned through design. There have been design changes regarding the needed drainage improvements that have been identified through coordination with the Stormwater Division. One of these design changes was to help address the flood plain mitigation and stormwater treatment requirements. The previous project estimate also only reflected a one lane roundabout going in four directions. This most updated estimate includes a two-lane roundabout going in four directions. The drainage requirements, addition of a second lane to the roundabout, as well as refinement of the project scope, and updated pricing, account for the increase in this project. This project is funded by Multimodal Impact Fees and the Penny for Pinellas. Requested increase is to be funded by the Penny for Pinellas. This project is a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project as submitted by the department. This project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1455 - 003883B Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Current Day Pricing |
| Summary of Request | Total project cost increase of \$5.6M, or 51.8%, from \$10.8M to \$16.4M. Increase due to updated project estimates based on 60.0% design. Requested increase to be funded by the Penny for Pinellas. |
| Department Justification | <p>Original budget was based on the grant application prior to beginning design. Cost increase is based on 60% design plans and current day prices.</p> <p>This project has increased by \$5.6M, or 51.8%, from \$10.8M to \$16.4M. The reason for the increase is due to updated project estimates based on 60.0% design. The design estimate for this project remains unchanged, however, the construction estimate did increase. The original construction estimate was based on a planning estimate. The most recent project estimate is based on a 60.0% design estimate. This project is funded by a FDOT grant (\$7.7M) and the Penny for Pinellas. The grant funding on this project is not increasing this budget cycle. The requested increase is to be funded by the Penny for Pinellas. The department intends to request additional funding once design on this project has been finalized to keep the grant agreement share between FDOT and Pinellas County the same. This project is a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this requested as submitted by the department. This project is grant funded and is also a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1573 - 003898A Lakeview and Keene Rd Drainage Improvements Reduction in Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of \$991,000.00, or 19.0%, from \$5.2M to \$4.2M. Decrease due to revised calculation of construction related costs. Funding source for the reduced estimate is Penny for Pinellas. |
| Department Justification | Updated estimate based on revised calculation for construction related costs. |
| OMB Summary of Request | Public Works was asked to revisit this project's construction related cost estimates, specifically Construction Engineering Inspection (CEI). Public Works found the construction estimate for the project could be reduced by \$991,000.00, which includes removing weekends from CEI calculations. |
| OMB Recommendation | OMB recommends approval of the reduced funding request for Lakeview and Keene Rd Drainage Improvements, project 003898A. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1522 - 004116D Joe's Creek Phase 2 - Creek Restoration Reduction in Funding Requested |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of \$7.0M, or 93.9%, from \$7.5M to \$454,000.00. Decrease due removal of preliminary construction estimate beyond the current plan. Funding source was "To Be Determined". |
| Department Justification | <p>Removing unfunded construction estimate from outer years.</p> <p>The Joe's Creek Phase II project, 004116D, is fully grant funded for design and exotic vegetation removal. A construction estimate with funding source "To Be Determined" for FY31 and FY32 was included in the total project estimate last fiscal year as a placeholder for a construction phase the department planned to seek grant funding for. The unfunded construction estimate has been removed from the total project estimate as there are other elements related to the original Joe's Creek Restoration and Greenway Trail project, 004116A, to prioritize and any grant funding opportunities for Joe's Creek Phase II would not be applied for for until years from now.</p> |
| OMB Summary of Request | <p>This change results in a reduction of \$7.0M in "To Be Determined" funding.</p> |
| OMB Recommendation | OMB recommends approval of reduced funding request. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1517 - 004134A McKay Creek Operable Lake Controls SCADA Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Changes in Prelim Engineering Report (PER) Phase |
| Summary of Request | Total project cost increase of \$1.5M, or 25.3%, from \$5.9M to \$7.4M. Increase due to changes in the Preliminary Engineering Report (PER) Phase. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The revised estimate is based on more recent and more comprehensive preliminary engineering concepts.</p> <p>The McKay Creek Operable Controls project, 004134A, is nearing completion of the PER phase (estimated completion for PER is June 2025). The additional funding request of \$1.5M would be funded by Penny for Pinellas if approved.</p> |
| OMB Summary of Request | The total project cost has increased based on the Engineer's Opinion of Probable Cost (EOPC) for the PER and incorporates FDOT pay item pricing and rolling averages of pay items from County bids. The EOPC includes General Contractor Overhead & Profit as 12.5%, Bonding and Insurance at 3%, 25% contingency, and construction phase design services at 15%. An escalation factor of 10.5% has been applied as construction is anticipated to begin in FY28. |
| OMB Recommendation | OMB recommends withholding the additional funding request at this time and revisiting next budget cycle as construction is not scheduled to begin until FY28. the proposed forecast includes this \$1.5M increase. Removing the decision package would return \$1.5M to fund balance. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1456 - 004182A Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost increase of \$2.3M, or 19.8%, from \$11.8M to \$14.1M. Increase due to drainage requirements and updated project estimates. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>Cost of engineering services has increased due to changes in design resulting from public input on the project and difficulties with meeting drainage requirements. Construction costs have increased for these same reasons and applying current day pricing to estimate.</p> <p>This project has increased by \$2.3M, or 19.8%, from \$11.8M to \$14.1M. The reason for this increase is due to added drainage requirements and updated project estimates. This project has received feedback from the public. Residents have specifically offered input regarding the trees in the area. Residents have advocated that less trees be removed in the area. Public Works has adjusted the approach towards this project to meet residential requirements and leave as many trees as possible in the area. As a result of meeting residential requirements, the drainage work needed on this project has increased due to the added complexity of working around the trees. This project is funded by Multimodal Impacts Fees and the Penny for Pinellas. Requested increase to be funded by the Penny for Pinellas.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this request as submitted by the department. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1523 - 004256A Tampa Bay Estuary Program TBERF Interlocal Agreements Reduction in Funding Requested |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of \$270,000.00, or 49.5%, from \$545,000.00 to \$275,000.00. Decrease due to funding budgeted in the department's operating budget for the same purpose. |
| Department Justification | Funding for this Interlocal Agreement is budgeted in Public Works department operating budget and reimbursed through the Pollution Recovery Fund. |
| OMB Summary of Request | The Tampa Bay Estuary Program TBERF Interlocal Agreements Funding project, 004256A, has been removed from the Capital Improvement Plan, resulting in a decrease of \$270,000.00. The Interlocal Agreement is budgeted in Public Works department operating budget and reimbursed through the Pollution Recovery Fund. |
| OMB Recommendation | OMB recommends approval of reduced funding request. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1484 - 004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N. |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of -\$3.4M, or -17.4%, from \$19.4M to \$16.0M. Bid came in lower than engineer's estimate. |
| Department Justification | Contractor pricing was more competitive than anticipated. This project decreased by -\$3.4M, or -17.4%, from \$19.4M to \$16.0M. The reason for this decrease is because the awarded bid came in lower than the engineer's estimate. The bid was awarded to Kamminga & Roodvoets, Inc. in the amount of \$15,375,809.15. The bid came in lower 19.6% than the engineer's estimate. This project is funded by the American Rescue Plan Act (ARPA) and the Penny for Pinellas. This decrease will return \$3.4M back to the fund balance. |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project decrease as submitted by the department. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1478 - 004541A ATMS North County Phase 2 |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Prieto, Jillian (bcc104314@bcc.pinellas.gov) |
| Primary Reason for Change Request | Current Day Pricing |
| Summary of Request | Total project cost increase of \$1.4M, or 25.3%, from \$5.6M to \$7.0M. Increase due to final plans estimate. Requested increase to be funded by Local Option Fuel Tax. |
| Department Justification | <p>The current construction estimate is based on final plans and historic unit pricing used by the County for cost estimating.</p> <p>The total cost of this project has increased by \$1.4M, or 25.3%, from \$5.6M to \$7.0M. The construction estimate comes from final plans developed by Public Works. The project increase comes as a result of the historic unit pricing. The historic pricing is derived from the average of past bids received on Public Works projects. The department is currently waiting on FDOT's approval to bid the project. The department will receive final pricing once the bid has been awarded. Public Works is currently aiming to bid the project by August, dependent on FDOT. This project is funded by the Local Option Fuel Tax (LOFT) and an FDOT grant. Requested increase to be funded by LOFT.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends the approval of this request as submitted by the department. This is a partially grant funded project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1480 - 004544A ATMS 113th Street |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Prieto, Jillian (bcc104314@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost increase of \$1.4M, or 20.4%, from \$7.0M to \$8.4M. Increase is due to the refinement of the project scope. Requested increase to be funded by Local Option Fuel Tax and FDOT grant appropriations. |
| Department Justification | <p>Construction cost increases based on final project scoping with the consultant and the addition of 4 CCTV cameras and associated equipment necessary for the project as well as historic unit pricing used by the County for cost estimating.</p> <p>The total cost of this project has increased by \$1.4M, or 20.4%, from \$7.0M to \$8.4M. This increase comes as a result of the addition of 4 CCTV cameras. The need for these 4 additional CCTV cameras comes as a result of further street level analysis. The original quantities of CCTV cameras were based on the ITS implementation plan. Now that the project has entered into its design phase, the department has been able to conduct further in-depth street analysis which has identified the 4 additional needed CCTV cameras needed to fill service gaps. The 4 CCTV cameras and associated equipment account for the \$1.4M increase to this project. Design remains unchanged and is based on a negotiated agreement with the consultant. There is an associated FDOT grant with this project. Department is currently waiting on the amended agreement from FDOT for FDOT's revised construction contribution to this project. This project is funded by the Local Option Fuel Tax (LOFT) and an FDOT grant. The requested increase is to be funded by LOFT and the FDOT grant.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends the approval of this project increase, funded by Local Option Fuel Tax. This project is partially grant funded. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1518 - 005120A RESTORE Land Acquisition for Floodplain Restoration & Resiliency Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Previously Unbudgeted |
| Summary of Request | Total project cost increase of \$6.0M, or 180.7%, from \$3.3M to \$9.3M. Increase due to addition of future grant funding. Requested increase to be funded through a Federal grant program. |
| Department Justification | <p>Reflects Federal grant co-funding proposed through Hazard Mitigation Grant Program application with FDEM award determination in FY26. Line item of additional \$6M based on discussions with OMB CIP to track match and plan for any additional grant leveraging opportunity. These funds are eligible for 100% reimbursement.</p> <p>The RESTORE Land Acquisition for Floodplain Restoration & Resiliency, project 005120A, is a fully grant funded project for acquisition. The total project cost increase of \$6.0M is not additional funding request for County resources but the addition of a future Federal pass through grant that is in the application review phase. Additional grant funding will allow for more acquisition opportunities with rising property costs.</p> |
| OMB Summary of Request | No impact to Penny for Pinellas. |
| OMB Recommendation | OMB recommends approval of this additional funding request for the RESTORE Land Acquisition for Floodplain Restoration & Resiliency project, 005120A. OMB also recommends a project name change if approved, as the project would reflect RESTORE grant funding and potential Florida Division of Emergency Management funding. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1457 - 005538A Bay Pines Blvd & 95th St N Intersection Improvements |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | <p>Last year, the department decreased the budgeted amount of this project and intended to complete the project in house. However, due to drainage impacts and design difficulties a consultant has been hired to complete design. Project has been re-increased by \$819,000.00. Increase to be funded by the Penny for Pinellas.</p> |
| Department Justification | <p>This was originally an in-house design project; however, due to workload increases and drainage design needs a consultant was hired to complete the design phase. Construction cost increase due to unknown drainage impacts and necessary changes to the roadway cross slope.</p> <p>Last year this project decreased by \$1.1M, as the department identified that the project could be done in house. This is no longer the case, and a consultant is required to complete the project. The project has now been re-increased by \$819,000.00 due to drainage impacts and design difficulties. Drainage was always a part of this project, however, the extent of the drainage work required has increased. The area holds water and does not properly drain into the existing inlets, which causes frequent flooding in the area. In order to address this, the cross slope will need to be changed. Changing the cross slope will result in additional construction costs needed to make the drainage work. Due to the complexity of the drainage work, the department hired a consultant to complete the design of the project. This project is funded by the Penny for Pinellas. Requested increase to be funded by the Penny for Pinellas. This project is in its design phase and is also a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this request. This project is a 2017 Penny Education Campaign Project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1524 - 005541A Stevensons Creek Channel Reconstruction Reduction in Funding Requested |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Reduction in Cost Sharing |
| Summary of Request | Total project cost decrease of \$4.8M, or 100.0%, from \$4.8M to \$0.00. Decrease due to project cancellation. Project was funded by Penny for Pinellas in the current plan. |
| Department Justification | Removing from plan as this is a City of Clearwater project. |
| OMB Summary of Request | The Stevensons Creek Channel Reconstruction project, 005541A, is a 2017 Penny List project. The project is primarily a City of Clearwater project. At this time, the City of Clearwater does not have the Stevenson's Creek project programmed. The cancellation of this project returns \$4.8M to fund balance. |
| OMB Recommendation | OMB recommends approval of the reduced funding requested for Stevensons Creek Channel Reconstruction, 005541A. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1525 - 005542A Spring Branch Floodplain Pres. & Habitat Improvement Reduction in Funding Request05542A |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost decrease of \$7.8M, or 100.0%, from \$7.8M to \$0.00. Decrease due to to project cancellation. Project was funded by Penny for Pinellas and funding source "To Be Determined" in the current plan. |
| Department Justification | Unable to move forward with project without coordination with other agencies. |
| OMB Summary of Request | The Spring Branch Floodplain Pres. & Habitat Improvement project, 005542A, is a 2017 Penny List project. The project requires coordination with other agencies that cannot commit to the project as planned. The cancellation of this project returns \$7.8M to fund balance. |
| OMB Recommendation | OMB recommends approval of the reduced funding requested for Spring Branch Floodplain Preservation & Habitat Improvement, 005542A. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1519 - 005585A Sutherland Area Drainage Improvements Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Pittman, Mrs. Kristen Elizabeth (bcc102065@bcc.pinellas.gov) |
| Primary Reason for Change Request | Other |
| Summary of Request | Total project cost increase of \$1.5M, or 24.6%, from \$6.1M to \$7.5M. Increase due to revised design estimate and construction timeline. Requested increase to be funded by Penny for Pinellas. |
| Department Justification | <p>The revised estimate is based on a more recent design and anticipated construction timeline.</p> <p>The Sutherland Area Drainage Improvements project, 005585A, is in the PER phase (PER completion anticipated in October). The additional funding request of \$1.5M would be funded by an awarded State grant (\$857,000.00) and Penny for Pinellas (\$638,000.00).</p> |
| OMB Summary of Request | The increase is due to a revised estimate that is based on a realistic construction duration which increases the Construction Engineering Inspection (CEI) estimate as well as a realistic design estimate that is based on 20% of the Engineer's Opinion of Probable Cost (EOPC). The design and construction costs were underestimated in the previous budget submission. The EOPC for the preferred design alternatives is in line with the construction estimate and uses rolling averages of recent County bids. Design alternatives with a lower EOPC do not address standing water concerns at Georgia Ave. |
| OMB Recommendation | OMB recommends approval of the additional funding request for Sutherland Area Drainage Improvements, project 005585A. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1545 - 005749A-Ridgemoor Blvd Bridge Replacement ILA with FDOT |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Contractual Changes |
| Summary of Request | <p>Total project cost increase of \$2.2M, or 75.8%, from \$3.0M to \$5.2M. Project increase due to updated estimate provided by FDOT. Requested increase to be funded by the Penny for Pinellas.</p> <p>The October 17, 2023, Locally Funded Agreement between Pinellas County and FDOT itemized a contract amount of \$6,716,339.00, allocating project funding to include no State funds, \$3,750,000.00 in federal funds (max amount) and the remainder, \$2,966,339.00, funded by the County.</p> |
| Department Justification | <p>The County has just received a breakdown of the project costs used to develop the LFA. The LFA amount of \$6,716,339.00 underestimated the construction and CEI costs. The LFA estimated the construction costs at \$5,106,704.00 and CEI costs at \$ 444,487 (only 8.70% of the construction costs). The EOR has completed their final design and have estimated the construction costs at \$6,074,007.58, \$967,303.58 above the LFA amount. FDOT has recently awarded the CEI contract for \$1,571,221.95 (25.9% of the EOR construction estimate), \$1,126,734.95 above the LFA amount. The LFA used a post design cost of \$193,851.00. The County used 5% of the construction as the post-design fee or \$303,700.38, \$109,849.38 above the LFA amount. The estimated project cost above the LFA is \$2,203,887.91.</p> <p>This project increased by \$2.2M, or 75.8%, from \$3.0M to \$5.2M. The increase is due to an updated estimate provided by FDOT. In 2023, the County entered into a Locally Funded Agreement (LFA) with FDOT for the design and construction of a new bridge on Ridgemoor Boulevard at Brooker Creek Bridge. The total LFA agreement amount was \$6.7M. The County's contribution was \$3.0M and FDOT's contribution was a not to exceed amount of \$3.75M. Per the terms of the original agreement, FDOT is responsible for managing and constructing the project, and the County is responsible for any costs that exceed the LFA. As of April 2025, FDOT provided a new estimate to the County of \$8.9M. This is a \$2.2M increase to the LFA, as well as a \$2.2M increase to the County's portion. This increases the County's contribution to this project to \$5.2M. The increase in FDOT's estimate is attributed to the fact that FDOT underestimated both construction and CEI costs. FDOT had originally estimated construction at \$5.1M, CEI at \$444,000.00, and post-design at \$194,000.00. Based on the newest estimate provided by FDOT's engineer of record (EOR), construction has increased to \$6.1M, CEI increased to \$1.6M, and post-design increased to \$304,000.00. This project is funded by the Penny for Pinellas. Requested increase to be funded by the Penny for Pinellas. This project is not a 2017 Penny Education Campaign Project.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this request as submitted by the department. This is a partially grant funded project. |

Capital Improvement Program Decision Package Summary

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| Change Request | AUTO - 1458 - 006023A McKay Creek Greenway Trail |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Gonzalez, Mrs. Gabriella (bcc106476@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | Total project cost increase of \$2.0M, or 55.6%, from \$3.5M to \$5.5M. Increase due to completion of PER. Requested increase to be funded by the Penny for Pinellas. |
| Department Justification | <p>Construction cost increased as a result of additional engineering design after completion of the PER. Updated project cost includes slight changes in alignment and addition of a pedestrian bridge to minimize environmental and wetland impacts.</p> <p>This project increased by \$2.0M, or 55.6%, from \$3.5M to \$5.5M. The requested increase is to be funded by the Penny for Pinellas. The project increase is due to the completion of the PER. The PER identified additional components of the project, which increased the estimated cost of the project. The PER revealed additional environmental wetland impacts beyond what the department had originally anticipated. The department was aware that the worksite was contaminated based on previous findings. However, the department had thought it would be able to construct over the burn, which is no longer an option. As a result, the department will need to use a pedestrian bridge to address the identified environmental impacts. The bridge is a new component to the project that was not accounted for in previous project estimates. In addition, alignment changes are also needed. The trail for this project cannot continue along the pond due to permit issues. The trail will now be adjacent to the pond. The change in trail location will result in additional excavation costs to allow for construction of the trail. This project is funded by the American Rescue Plan Act (ARPA) and the Penny for Pinellas.</p> |
| OMB Summary of Request | |
| OMB Recommendation | OMB recommends approval of this project. This project is an ARPA project. |