

Submitting Department	Title of Project	Brief Description	Estimated Timeline	Budget	Expenditure Category
Utilities	South Cross Bayou Dewatering Improvements	Replace and upgrade the polymer system to support the dewatering process.	FY23-FY26	\$10,250,000	5 - Water, Sewer and Broadband
Utilities	South Cross Bayou Denitrification Filter Rehabilitation	Rehabilitate filters used for nitrogen removal and total suspended solids	FY23-FY26	\$10,200,000	5 - Water, Sewer and Broadband
Utilities	Mobile Home Community Water Distribution	Design and construction of replacement of existing water systems at 13 Mobile Home Communities in conjunction with the replacement of sewage collection system. Will enable the metering of water consumption at the household level.	Fall 2022 - Fall 2026	\$13,900,000	5 - Water, Sewer and Broadband
Utilities	Septic to Sewer	Convert and connect residential onsite wastewater collection systems (septic systems) within unincorporated Pinellas County to PC Utilities' centralized wastewater treatment. This project will address up to 260 properties in the 100-year floodplain. Improves quality of surrounding waterbodies.	Spring 2023 - Fall 2026	\$10,000,000	5 - Water, Sewer and Broadband
Public Works	Roosevelt Ch 5	Addresses recurring flooding to roads and structures and implements water quality improvement for the Roosevelt Creek Channel 5 basin.	FY22-24	\$4,100,000	5 - Water, Sewer and Broadband
Public Works	Baypointe Regional Stormwater	Design and construction of regional stormwater park to improve flood control and water quality.	FY22-25	\$4,000,000	5 - Water, Sewer and Broadband
Public Works	SMF M10 Starkey	Provides additional stormwater treatment by modifying the existing M10 Starkey stormwater management facility near Starkey Road and 126th Ave N.	FY22-25	\$2,600,000	5 - Water, Sewer and Broadband
Public Works	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. Improves stormwater quality.	FY22-24	\$1,900,000	5 - Water, Sewer and Broadband
Public Works	South Myrtle Avenue Drainage Improvements	Drainage Improvements on South Myrtle Avenue in low-income neighborhood. JPA with City of Clearwater.	FY22-24	\$2,900,000	5 - Water, Sewer and Broadband
OMB/SES	Fire District Transfers	Transfers to Fire Districts for improvements to Palm Harbor Fire Station 68, Construction of Fire Station 28 Mainland, and replace squad 65 emergency rescue vehicle.	FY23	\$4,100,000	6 - Revenue Replacement
OMB Submissions	Transfer to Sheriff for Law Enforcement Support	For Sheriff operating expenses in FY22.	FY22	\$9,300,000	6 - Revenue Replacement
Public Works - Lealman	Local Group Sunny Acres Lawn Estates & Adjacent Subdivisions	Sidewalk and drainage improvements for Lealman Local Group. 40th Ave N to 60th Ave N. Improves walkability and pedestrian safety.	12 months - 2023	\$3,101,069	2 - Negative Economic Impacts
Public Works - Lealman	Lealman Drainage Improvements	Sidewalk and drainage improvements for Lealman Local Group. 33rd Way N and 33rd St N. Improves walkability and pedestrian safety.	8 months - 2022	\$200,000	2 - Negative Economic Impacts
Public Works - Highpoint	Local Group Highpoint subdivision	Sidewalk and drainage improvements for Highpoint Local Group. Roosevelt Blvd and 150th Ave N. Improves walkability and pedestrian safety.	8 months - 2022	\$880,000	2 - Negative Economic Impacts
Public Works - Ridgecrest	Local Group Taylor Lake, Ridgecrest, Oak Village	Sidewalk and drainage improvements for Ridgecrest Local Group. 134th Ave N and Taylor Lake. Improves walkability and pedestrian safety.	12 months - 2022	\$1,515,000	2 - Negative Economic Impacts
Public Works - Ridgecrest	Local Group Martin Terrace	Sidewalk and drainage improvements for Ridgecrest Local Group. 118th St N and 116th Ln. Improves walkability and pedestrian safety.	8 months - 2022	\$530,000	2 - Negative Economic Impacts
Public Works - Ridgecrest	Local Group Gulf Terrace & Rainbow Village	Sidewalk and drainage improvements for Ridgecrest Local Group. 20th Ave SW & Adams Cir W to 22nd Ave SW & Adams Cir E. Improves walkability and pedestrian safety.	8 month - 2022	\$420,000	2 - Negative Economic Impacts

Public Works - Ridgecrest	McKay Creek Greenway Connection (and open space conversion at State Highway Site)	This trail will unite several existing parks and follows the course of McKay Creek. The proposed route courses over four miles along new and existing trails off of existing streets, stream or canal rights-of-way, and County land. The trail runs from Taylor Park at the north, through Walsingham Park, Pinewood Cultural Park, and Ridgecrest Park. Also realign fencing on the county-owned former state highway site to allow for recreational and community event space on the North portion of the site. Promotes outdoor recreation.	FY26	\$5,809,000	2 - Negative Economic Impacts
Non Department Submissions	COVID-19 Vaccination Incentive	\$750 incentive payment to employees who have been vaccinated against COVID-19.	FY22	\$4,000,000	1 - Public Health
OMB Submissions	Coordinated Access Model	An evolving program that provides a new approach to addressing mental and behavioral health clients. This recommended amount is to fund the first year.	FY22	\$1,000,000	1 - Public Health
OMB Submissions	Sheriff Mental Health Squad	Funds a unit in the Sheriff's department to help deal with clients presenting mental and behavioral health issues. This recommended amount is to fund the first year.	FY22	\$1,000,000	1 - Public Health
Parks	All Inclusive Playground Upgrades	Playground renovations at regional parks to provide funding for ADA accessible playground facilities for 2 to 5 and 6 to 12 year age groups, to include poured in place rubberized surface and shade structures. Locations: Fort de Soto camp area, Phillippe Park, Taylor Park, Walsingham Park, Ridgecrest Park, Egel Lake Park, Howard Park. Promotes equitable access to playground structures.	3 to 4 years	\$4,500,000	2 - Negative Economic Impacts
Parks - Lealman	Raymond Neri Park Construction	Supplemental funds to provide for full construction of Phase 1 and Phase 1a design elements of Raymond H. Neri Park in Lealman. Promotes outdoor recreation.	2 to 3 years	\$3,800,000	2 - Negative Economic Impacts
Parks - Ridgecrest	Rehabilitation of 119th Overflow Area - North Garden in Ridgecrest	Identified as a community priority. Create a publicly accessible greenspace for a variety of multipurpose activities in the heart of the Ridgecrest community. Project would involve addition of clean fill, grading, irrigation, sod, parking and fencing. Promotes outdoor	3 to 4 years	\$5,000,000	2 - Negative Economic Impacts
Parks - Seminole	Unincorporated Seminole Recreation Facility Improvements	Renovations and upgrades to unincorporated Seminole youth sports facilities operating on County property at Lake Seminole and Walsingham Parks. Improvements to include new lighting/electric, restrooms, parking, irrigation, etc. Promotes outdoor recreation.	5 years	\$10,000,000	2 - Negative Economic Impacts
Parks - Seminole	Lake Seminole Park Trail Sidewalk Extension	Provide safe pedestrian and bicycle access to Lake Seminole Park from Park Boulevard main entrance. Currently, pedestrian and bike riders must share a busy road to access the park. Project would include a 10' wide bike/ped path from Park Blvd entrance to the North Trail Loop in Lake Seminole Park.	2 years	\$2,200,000	2 - Negative Economic Impacts
Public Works - Highpoint	Highpoint Community Park	Development of 10 acre community park in the underserved Highpoint community to include multipurpose fields, restroom, picnic shelter, playgrounds, walking paths, landscaping, parking and utilities. Promotes outdoor recreation and active transportation.	2 years	\$3,300,000	2 - Negative Economic Impacts
Public Works - Highpoint	Russell Ave Connection	Identified by community as a priority. Construct pedestrian connection through Russell Ave in Highpoint. This is an unimproved right-of-way that heavily used by pedestrians as a connection in the Highpoint Community. To the east is a residential area of the community and to the west is 58th St which is the arterial roadway through the community. Located just to the south of this connection is a church, Highpoint Elementary, Highpoint Neighborhood Family Center and the proposed Highpoint Community Park. Improves walkability and pedestrian safety.	2 years	\$550,000	2 - Negative Economic Impacts
Public Works - Lealman	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	A preliminary engineering report is being prepared to evaluate: shoulders, ADA compliant sidewalk, multi-use path, curb and gutter, street lighting, on-street parking, intersection improvements, and drainage improvements. Improves pedestrian and cyclist safety.	FY26	\$3,765,000	2 - Negative Economic Impacts
Public Works - Lealman	Belcher Sidewalk	This project entails sidewalk improvements from 38th Ave N to 54th Ave N. Survey, design and construction needed. Improves walkability and pedestrian safety.	4 years - Q4 2025	\$3,150,000	2 - Negative Economic Impacts

Public Works - Lealman	Joe's Creek Trail and BMPs	This project is for preliminary engineering, design and construction of the Joe's Creek Greenway Trail, adjacent main channel improvements and implement projects identified by the watershed management plan for watershed wide flood protection, erosion control, and water quality improvements. These efforts are highly	FY26	\$3,161,000	2 - Negative Economic Impacts
Public Works - Ridgecrest	Dansville Community Park at Stormwater Facility	This site is a fenced stormwater pond that is centrally located in the Dansville community. Turning this site into a passive community park with benches and a walking path has been identified as the top priority in the Ridgecrest Community Plan.	FY26	\$5,725,000	2 - Negative Economic Impacts
Public Works Underserved Areas	Safe Routes to Schools	Sidewalk and drainage improvements near schools in underserved neighborhoods. 13 projects identified. Includes funding for School Flasher/Speed Feedback Sign Connected Equipment Upgrade.	various timeframes	\$5,680,000	2 - Negative Economic Impacts
Non Department Submissions	Non Profit Capital Projects	Provide non-profit agencies with competitive funding to implement capital projects as decided by an independent stakeholder group. The County will work with awarded agencies to ensure compliance.	5 years	\$19,000,000	2 - Negative Economic Impacts
BTS	CAD & GIS Data and Integration Project	Develop improved data management tools and real-time traffic routing specific to emergency response needs to improve operational awareness and expand current routing functionality. Normalize data across many of the County local municipalities and support a data collaborative to improve 911 and law enforcement access to critical spatial data. These would correspond to integrate to get parcels and streets.	9 months (Q2 2022 – Q4 2022)	\$900,000	3 - Public Health - Negative Economic Impact: Public Sector Capacity
OTI & Human Services	Human Services Software System	The modernization of existing Human Services software systems including EApp, CareScope, NexGen and CHEDAS Accounting. These aging systems are on outdated infrastructure and software platforms. This system modernization would improve efficiencies of Human Services staff members, partners such as Department of Health, and contracted vendors relied on by the County to provide services to our citizens. Along with operational efficiencies, the County would also benefit from drastically improved self-service reporting capabilities, automation, integration capabilities, BI and cybersecurity improvements. Because these systems house sensitive information subject to HIPAA, an improvement to the security posture of these information systems is warranted.	FY23	\$5,700,000	3 - Public Health - Negative Economic Impact: Public Sector Capacity
Public Works	Regional Storm Water System - Palm Harbor	Design and construct the recommendations contained in the Palm Harbor Regional Stormwater Management Facility Preliminary Engineering Report. Recommendations include retrofitting the existing Palm Harbor Regional Stormwater Management Facility and associated stormwater infrastructure. Improves stormwater runoff.	5 years	\$3,600,000	5 - Water, Sewer and Broadband
Public Works - Lealman	Lealman Regional Stormwater Facility	Regional stormwater facility to address flood protection level of service deficiencies and encourage redevelopment by offering assistance with meeting stormwater regulations and strategically placed green infrastructure to upgrade and aesthetically enhance transportation corridors while providing water quality and localized drainage improvements. This project will identify and assess opportunities for regional stormwater retention and Green Infrastructure for the Lealman CRA and develop a stormwater credit system. Funding for land acquisition is included.	FY21	\$5,629,000	5 - Water, Sewer and Broadband
Administrative Services	Fueling System Retrofits	Decommissioning fuel sites used for County fleet. Removal of USTs in some locations, which reduces risk to surrounding waterbodies.	FY22-26	\$1,037,000	6 - Revenue Replacement
BTS	Cybersecurity Package	Technology to support cybersecurity and safety. Hardware, tools and training. Recommended because cybersecurity needed for water/sewer.	FY22	\$107,000	6 - Revenue Replacement

Public Works	Sidewalk Condition Index	This project will include consultant services to complete a comprehensive analysis of our sidewalk network and ADA compliance that will result in a condition rating for sidewalks by segment as well as an overall rating. The results of this assessment will be used as one of the tools to assist the department when it comes to developing our CIP, estimating our annual sidewalk maintenance budget and prioritizing our maintenance and repair projects. The assessment will allow us to take a more proactive approach to maintaining and replacing our sidewalk infrastructure while improving the level of service and ensuring that equity is a priority of our sidewalk replacement program.	1 year	\$400,000	6 - Revenue Replacement
Public Works, BTS	Fiber Analysis Project	Implement fiber analysis and management tools in GIS to support data driven decisions and improve the management of the fiber infrastructure within the County.	12 months (Q1 2022 – Q1 2023)	\$330,000	6 - Revenue Replacement
Public Works/ Sustainability and Resiliency	Toytown Study	Fund an environmental site assessment and master planning process for the Toytown site. Scope includes budget for public consultation process for the end-uses of the property.	3 years	\$5,000,000	6 - Revenue Replacement
Safety and Emergency Services	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 of them and other needs. Includes a partnership with SPC for their SIM CITY at Allstate and Fire training at the 126 th Ave site and potential North County site. Estimated \$1.5 M for simulators/tech collapse rescue facility and fire related training devices	None provided	\$1,500,000	6 - Revenue Replacement
Sustainability and Resiliency	Electric Vehicle Infrastructure	Plan and implement retrofitting publicly accessible, county-owned facilities for EV charging. If possible, install charging infrastructure for county EV operations.	2 years	\$500,000	6 - Revenue Replacement
OMB Submissions	Program Management and Accounting for ARPA	Administrative Costs of the County ARPA program including management, coordination, reporting, and compliance for five years.	5 years	\$2,220,000	7 - Administration

Total **\$188,459,069**
 Pinellas County Allocation **\$189,381,543**
 difference **\$922,474**