

Construction and Property Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	412100-CIP-Public Safety	3017- Detention/Correction Projects	000895B - Jail Campus Infrastructure Remediation	This project provides for necessary remediation at the Jail Campus.	PE-Penny for Pinellas	020.1-Design-Penny	-	1,550,000	-	-	-	-	-	1,550,000
000895B - Jail Campus Infrastructure Remediation Total							-	1,550,000	-	-	-	-	-	1,550,000
3001 - Capital Projects	411100-CIP-General Government	3005-Judicial Facilities Projects	001109A - County Justice Center Judicial Consolidation	Facility design, renovation and construction to consolidate judicial functions at the County Justice Center.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	-	-	-	-	-	-
001109A - County Justice Center Judicial Consolidation Total							-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3038-Penny-Jail and Courts Facil (3%)	001109C - St. Pete Courts Consolidation	St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors.	PE-Penny for Pinellas	030.2-Construction-C&J	133,000	-	-	-	-	-	-	133,000
001109C - St. Pete Courts Consolidation Total							133,000	-	-	-	-	-	-	133,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits	This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.	PE-Penny for Pinellas	020.1-Design Costs - Penny	425,000	-	-	-	-	-	-	425,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits	This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.	PE-Penny for Pinellas	030.1-Construction - Penny	3,476,000	1,900,000	141,000	-	-	-	-	5,517,000
1045 - American Rescue Plan Act	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits	This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.	ARPA-ARPA-Federal Grant	030.2-Construction - ARPA	-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	002153A - Fueling System Retrofits	This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.	GF-General Fund	030.3-Construction - GF	1,000,000	3,000,000	-	-	-	-	-	4,000,000
002153A - Fueling System Retrofits Total							4,901,000	4,900,000	141,000	-	-	-	-	9,942,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	002880A - Courts and Jail Projects	Courts and Jail Projects	PE-Penny for Pinellas	030.1-Construction - Penny	1,819,000	2,000,000	4,500,000	3,880,000	5,000,000	-	-	17,199,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	002880A - Courts and Jail Projects	Courts and Jail Projects	PE-Penny for Pinellas	030.1-Construction - Penny	-	-	(1,670,000)	(3,880,000)	(5,000,000)	-	-	(10,550,000)
3001 - Capital Projects	411100-CIP-General Government	3038-Penny-Jail and Courts Facil (3%)	002880A - Courts and Jail Projects	Courts and Jail Projects	PE-Penny for Pinellas	030.2-Construction-Penny	5,873,000	2,000,000	1,000,000	-	-	-	-	8,873,000
002880A - Courts and Jail Projects Total							7,692,000	4,000,000	3,830,000	-	-	-	-	15,522,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction	North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk	PE-Penny for Pinellas	020.1-Design-Penny	450,000	300,000	-	-	-	-	-	750,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction	North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk	GF-General Fund	030.1-Construct-Prelim Est	26,000,000	21,053,000	-	-	-	-	-	47,053,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	003904A - North County Service Center Design and Construction	North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk	PE-Penny for Pinellas	030.2-Construction-Penny	-	3,115,000	-	-	-	-	-	3,115,000
003904A - North County Service Center Design and Construction Total							26,450,000	24,468,000	-	-	-	-	-	50,918,000
3001 - Capital Projects	416100-CIP-Human Services	3006-Other County Building Projects	004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	Renovation of buildings 200,300,400, and 600 to bring up to current building codes, fires codes, and installation of climate control and appropriate required air exchange system.	PE-Penny for Pinellas	030.1-Construction-Penny	87,000	-	-	-	-	-	-	87,000

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004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600 Total							87,000	-	-	-	-	-	-	87,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004100A - Government Facilities Remodel and Renovation	This project supports capital improvements required to preserve and restore County fixed asset investment.	PE-Penny for Pinellas	030.1-Construction-Penny	6,432,000	2,500,000	4,000,000	5,000,000	1,250,000	-	-	19,182,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004100A - Government Facilities Remodel and Renovation	This project supports capital improvements required to preserve and restore County fixed asset investment.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	-	(1,124,000)	-	-	-	(1,124,000)
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004100A - Government Facilities Remodel and Renovation	This project supports capital improvements required to preserve and restore County fixed asset investment.	PE-Penny for Pinellas	030.2-Construction-Penny	1,707,000	2,500,000	-	-	-	-	-	4,207,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004100A - Government Facilities Remodel and Renovation	This project supports capital improvements required to preserve and restore County fixed asset investment.	PE-Penny for Pinellas	030.3-Construction-Penny	-	-	-	-	-	-	-	-
004100A - Government Facilities Remodel and Renovation Total							8,139,000	5,000,000	4,000,000	3,876,000	1,250,000	-	-	22,265,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004142A - Mid County Tax Collector Building Acquisition and Capital Improvement	This project is for the purchase of a 25,015 sqft. facility and 3.43 acres of land; and capital improvements needed.	GF-General Fund	030.1-Construction-GF	-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004142A - Mid County Tax Collector Building Acquisition and Capital Improvement	This project is for the purchase of a 25,015 sqft. facility and 3.43 acres of land; and capital improvements needed.	PE-Penny for Pinellas	030.2-Construction-Penny	339,000	-	-	-	-	-	-	339,000
004142A - Mid County Tax Collector Building Acquisition and Capital Improvement Total							339,000	-	-	-	-	-	-	339,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004176A - Pinellas County Centralized Campus	Pinellas County Centralized Campus	GF-General Fund	010.1-Acquisition	-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004176A - Pinellas County Centralized Campus	Pinellas County Centralized Campus	GF-General Fund	020.1-Design-GF	2,000,000	25,440,710	-	-	-	-	-	27,440,710
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	004176A - Pinellas County Centralized Campus	Pinellas County Centralized Campus	TBD-To Be Determined	030.2-Construction-TBD	-	-	-	-	-	-	-	-
004176A - Pinellas County Centralized Campus Total							2,000,000	25,440,710	-	-	-	-	-	27,440,710
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	004179A - New Jail Security Entry Center (SEC)	Construct a new jail security entry center and associated parking for visitors and staff on the Jail Campus.	PE-Penny for Pinellas	020.1-Design-Penny	113,000	37,000	-	-	-	-	-	150,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	004179A - New Jail Security Entry Center (SEC)	Construct a new jail security entry center and associated parking for visitors and staff on the Jail Campus.	PE-Penny for Pinellas	030.1-Construction-Penny	14,500,000	2,513,000	-	-	-	-	-	17,013,000
004179A - New Jail Security Entry Center (SEC) Total							14,613,000	2,550,000	-	-	-	-	-	17,163,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004557A - Palm Harbor Recreation Center	New recreation center in Palm Harbor to replace existing building next to Centre on 16th St. campus.	PE-Penny for Pinellas	020.1-Design-Penny	150,000	100,000	-	-	-	-	-	250,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004557A - Palm Harbor Recreation Center	New recreation center in Palm Harbor to replace existing building next to Centre on 16th St. campus.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	7,350,000	7,322,000	-	-	-	-	-	14,672,000
004557A - Palm Harbor Recreation Center Total							7,500,000	7,422,000	-	-	-	-	-	14,922,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004559A - East Lake Library Expansion Phase II	East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors.	PE-Penny for Pinellas	020.1-Design-Penny	500,000	-	-	-	-	-	-	500,000

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							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004559A - East Lake Library Expansion Phase II	East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	3,000,000	2,200,000	-	-	-	-	5,200,000
004559A - East Lake Library Expansion Phase II Total							500,000	3,000,000	2,200,000	-	-	-	-	5,700,000
3001 - Capital Projects	416100-CIP-Human Services	3006-Other County Building Projects	004562A - Animal Services Veterinary Hospital	Renovate existing SPC building space into veterinary medical hospital.	PE-Penny for Pinellas	020.1-Design-Penny	-	-	-	-	-	-	-	-
3001 - Capital Projects	416100-CIP-Human Services	3006-Other County Building Projects	004562A - Animal Services Veterinary Hospital	Renovate existing SPC building space into veterinary medical hospital.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	274,000	-	-	-	-	-	-	274,000
004562A - Animal Services Veterinary Hospital Total							274,000	-	-	-	-	-	-	274,000
3001 - Capital Projects	411100-CIP-General Government	3038-Penny-Jail and Courts Facil (3%)	004966A - 545 Courthouse Garage Renovation	545 Courthouse Garage Renovation to address water intrusion issues. (subproject of 002880A)	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	4,750,000	-	-	-	-	4,750,000
004966A - 545 Courthouse Garage Renovation Total							-	-	4,750,000	-	-	-	-	4,750,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005060A - Medical Examiner's HVAC Replacement	Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life.	PE-Penny for Pinellas	030.1-Construction-Penny	1,170,000	3,400,000	-	-	-	-	-	4,570,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005060A - Medical Examiner's HVAC Replacement	Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life.	GF-General Fund	030.2-Construction-GF	3,121,000	-	-	-	-	-	-	3,121,000
005060A - Medical Examiner's HVAC Replacement Total							4,291,000	3,400,000	-	-	-	-	-	7,691,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005748A - Clearwater Transit Center ILA with PSTA	Interlocal funding agreement between Pinellas County and PSTA for expansion and replacement of Clearwater Transit Center to be located on city owned property at the corner of Court Street and Myrtle Avenue.	PE-Penny for Pinellas	110.1-Other-Penny ILA	-	8,000,000	-	-	-	-	-	8,000,000
005748A - Clearwater Transit Center ILA with PSTA Total							-	8,000,000	-	-	-	-	-	8,000,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005753A - SOE Bldg 1st & 2nd Floor Interior Renovations	Interior renovation of the SOE Bldg. to improve the function and security of the building's interior.	PE-Penny for Pinellas	020.1-Design-Penny	-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	005753A - SOE Bldg 1st & 2nd Floor Interior Renovations	Interior renovation of the SOE Bldg. to improve the function and security of the building's interior.	PE-Penny for Pinellas	030.1-Construction-Penny	1,600,000	1,200,000	-	-	-	-	-	2,800,000
005753A - SOE Bldg 1st & 2nd Floor Interior Renovations Total							1,600,000	1,200,000	-	-	-	-	-	2,800,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006192A - Ground Water Return Wells at Public Safety Campus (PSC)	Installation of 2 new ground water return wells at the PSC	GF-General Fund	030.1-Construction-GF	-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006192A - Ground Water Return Wells at Public Safety Campus (PSC)	Installation of 2 new ground water return wells at the PSC	PE-Penny for Pinellas	030.3-Construction-Penny	1,180,000	-	-	-	-	-	-	1,180,000
006192A - Ground Water Return Wells at Public Safety Campus (PSC) Total							1,180,000	-	-	-	-	-	-	1,180,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton	Chiller 5 replacement, Fire sprinkler replacement, fleet AC, 3rd floor additional lockers, helipad lighting, flooring in 911 comms center, parking garage repairs, Emergency Ops Center Cabinet changes.	GF-General Fund	030.1-Constr - Capital GF	337,000	-	-	-	-	-	-	337,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton	Chiller 5 replacement, Fire sprinkler replacement, fleet AC, 3rd floor additional lockers, helipad lighting, flooring in 911 comms center, parking garage repairs, Emergency Ops Center Cabinet changes.	GF-General Fund	030.1-Constr - Capital GF	(15,000)	-	-	-	-	-	-	(15,000)
006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton Total							322,000	-	-	-	-	-	-	322,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006401A - Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other)	Roof and Security Cameras	GF-General Fund	030.1-Constr - Capital GF	237,000	-	-	-	-	-	-	237,000
006401A - Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other) Total							237,000	-	-	-	-	-	-	237,000

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							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006402A - Lealman Exchange - 2024 GF Improvements	Security upgrades phase 2, lighting upgrades, LEX Main entrance	GF-General Fund	030.1-Constr - Capital GF	51,000	-	-	-	-	-	-	51,000
006402A - Lealman Exchange - 2024 GF Improvements Total							51,000	-	-	-	-	-	-	51,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th	Gulf Coast Museum Reno, flooring at Ralph Reed Gallery, Deluge valve, track lighting replacement, Chiller replacement, Building C F/A panel replacement, Museum F/A panel replacement. Heritage village F/A panel replacement.	GF-General Fund	030.1-Constr - Capital GF	357,000	200,000	-	-	-	-	-	557,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th	Gulf Coast Museum Reno, flooring at Ralph Reed Gallery, Deluge valve, track lighting replacement, Chiller replacement, Building C F/A panel replacement, Museum F/A panel replacement. Heritage village F/A panel replacement.	GF-General Fund	030.1-Constr - Capital GF	(150,000)	(200,000)	-	-	-	-	-	(350,000)
006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th Total							207,000	-	-	-	-	-	-	207,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006404A - EMS - 2024 GF Improvements - 12490 Ulmerton	UPS Replacement, roof coating, chiller replacement, Mother's Room upgrades, Washbay roof replacement, automatic ADA doors, stairwell flooring.	GF-General Fund	030.1-Constr - Capital GF	407,000	87,000	-	-	-	-	-	494,000
006404A - EMS - 2024 GF Improvements - 12490 Ulmerton Total							407,000	87,000	-	-	-	-	-	494,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006405A - PCR - 2024 GF Improvements - 12520 Ulmerton	RTU replacement x6, roof coating, kitchen AC replacement, admin area flooring replacement, parking lot striping, magnolia room upgrades, water main filter system.	GF-General Fund	030.1-Constr - Capital GF	216,000	-	-	-	-	-	-	216,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006405A - PCR - 2024 GF Improvements - 12520 Ulmerton	RTU replacement x6, roof coating, kitchen AC replacement, admin area flooring replacement, parking lot striping, magnolia room upgrades, water main filter system.	GF-General Fund	030.1-Constr - Capital GF	(100,000)	-	-	-	-	-	-	(100,000)
006405A - PCR - 2024 GF Improvements - 12520 Ulmerton Total							116,000	-	-	-	-	-	-	116,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006406A - CJC - 2024 GF Improvements 14250 49th	Cooling Tower wiring, BDA expansion, Leaf vac system, roof drainage, carpeting, window replacement, elevator upgrades.	GF-General Fund	030.1-Constr - Capital GF	96,000	195,000	-	-	-	-	-	291,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006406A - CJC - 2024 GF Improvements 14250 49th	Cooling Tower wiring, BDA expansion, Leaf vac system, roof drainage, carpeting, window replacement, elevator upgrades.	GF-General Fund	030.1-Constr - Capital GF	-	(82,000)	-	-	-	-	-	(82,000)
006406A - CJC - 2024 GF Improvements 14250 49th Total							96,000	113,000	-	-	-	-	-	209,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006407A - DET - 2024 GF Improvements 14400 49th	Central Fire Alarm, Flooring, Bravo Offices, Chiller Repair, BDA expansion, etc.	GF-General Fund	030.1-Constr - Capital GF	57,000	30,000	-	-	-	-	-	87,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006407A - DET - 2024 GF Improvements 14400 49th	Central Fire Alarm, Flooring, Bravo Offices, Chiller Repair, BDA expansion, etc.	GF-General Fund	030.1-Constr - Capital GF	-	(30,000)	-	-	-	-	-	(30,000)
006407A - DET - 2024 GF Improvements 14400 49th Total							57,000	-	-	-	-	-	-	57,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006408A - ERB - 2024 GF Improvements 22211 US19	ERB Building 1 DDC Control Lighting, HVAC CRAC RM A225, building 5 AHU and Condeser.	GF-General Fund	030.1-Constr - Capital GF	525,000	-	-	-	-	-	-	525,000
006408A - ERB - 2024 GF Improvements 22211 US19 Total							525,000	-	-	-	-	-	-	525,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements	AHU Mixing Boxes 4th Floor, HVAC CRAC Unit #1 and 2, Roof Coating, Fire Pump Replacement, Elevator Repairs, Caulk Granite Panels on ground floor, 1st floor rooms 150 and 163.	GF-General Fund	030.1-Constr - Capital GF	223,000	127,000	-	-	-	-	-	350,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements	AHU Mixing Boxes 4th Floor, HVAC CRAC Unit #1 and 2, Roof Coating, Fire Pump Replacement, Elevator Repairs, Caulk Granite Panels on ground floor, 1st floor rooms 150 and 163.	GF-General Fund	030.1-Constr - Capital GF	(73,000)	(127,000)	-	-	-	-	-	(200,000)
006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements Total							150,000	-	-	-	-	-	-	150,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006410A - K9 Shoot - 2024 GF Improvements 3410 118th	Shingle replacement, Gutter repairs (2 phases)	GF-General Fund	030.1-Constr - Capital GF	-	4,000	-	-	-	-	-	4,000

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3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006410A - K9 Shoot - 2024 GF Improvements 3410 118th	Shingle replacement, Gutter repairs (2 phases)	GF-General Fund	030.1-Constr - Capital GF	-	(4,000)	-	-	-	-	-	(4,000)
006410A - K9 Shoot - 2024 GF Improvements 3410 118th Total							-	-	-	-	-	-	-	-
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006411A - Brooker Creek & Fletchaven - 2024 GF Improvements	AHU 1-3, Grounds Chiller, Chilled Water Pump, Roof replacement of 3611 Fletchaven.	GF-General Fund	030.1-Constr - Capital GF	202,000	-	-	-	-	-	-	202,000
006411A - Brooker Creek & Fletchaven - 2024 GF Improvements Total							202,000	-	-	-	-	-	-	202,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006412A - Tech Row 145th Street - 2024 GF Improvements	Carpet, Battery Awning PCSO Tech 2.	GF-General Fund	030.1-Constr - Capital GF	-	-	-	-	-	-	-	-
006412A - Tech Row 145th Street - 2024 GF Improvements Total							-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006413A - 501 1st Ave - 2024 GF Improvements	Building Automation Upgrade, Emergency Generator Replacement, Entrance Cameras, BTU Meter.	GF-General Fund	030.1-Constr - Capital GF	49,000	100,000	-	-	-	-	-	149,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006413A - 501 1st Ave - 2024 GF Improvements	Building Automation Upgrade, Emergency Generator Replacement, Entrance Cameras, BTU Meter.	GF-General Fund	030.1-Constr - Capital GF	-	(100,000)	-	-	-	-	-	(100,000)
006413A - 501 1st Ave - 2024 GF Improvements Total							49,000	-	-	-	-	-	-	49,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006414A - 545 1st Ave - 2024 GF Improvements	Chiller/Pump Automation, Chiller 1 repairs, add standalone panels xto 545 WINPAK.	GF-General Fund	030.1-Constr - Capital GF	156,000	100,000	-	-	-	-	-	256,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006414A - 545 1st Ave - 2024 GF Improvements	Chiller/Pump Automation, Chiller 1 repairs, add standalone panels xto 545 WINPAK.	GF-General Fund	030.1-Constr - Capital GF	-	(37,000)	-	-	-	-	-	(37,000)
006414A - 545 1st Ave - 2024 GF Improvements Total							156,000	63,000	-	-	-	-	-	219,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton	Paving, new gates, exterior over hang coating/steal beam replacement, F/A panel replacement, flooring in upstairs reception arear, replace AC unit #4, Fleet North East Restroom reno.	GF-General Fund	030.1-Constr - Capital GF	256,000	-	-	-	-	-	-	256,000
006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton Total							256,000	-	-	-	-	-	-	256,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006416A - SOE - 2024 GF Improvements - 13001 Starkey	Chiller coil replacement, Chiller repairs, replace deluge valve.	GF-General Fund	030.1-Constr - Capital GF	6,000	-	-	-	-	-	-	6,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006416A - SOE - 2024 GF Improvements - 13001 Starkey	Chiller coil replacement, Chiller repairs, replace deluge valve.	GF-General Fund	030.1-Constr - Capital GF	(6,000)	-	-	-	-	-	-	(6,000)
006416A - SOE - 2024 GF Improvements - 13001 Starkey Total							-	-	-	-	-	-	-	-
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006417A - Tax MID - 2024 GF Improvements - 13025	Resurface parking lot, fencing around building, sewer main repairs.	GF-General Fund	030.1-Constr - Capital GF	35,000	-	-	-	-	-	-	35,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006417A - Tax MID - 2024 GF Improvements - 13025	Resurface parking lot, fencing around building, sewer main repairs.	GF-General Fund	030.1-Constr - Capital GF	(27,000)	-	-	-	-	-	-	(27,000)
006417A - Tax MID - 2024 GF Improvements - 13025 Total							8,000	-	-	-	-	-	-	8,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006418A - YMCA Ridgecrest Elevator Renovation	YMCA Ridgecrest Elevator Reno	GF-General Fund	030.1-Constr - Capital GF	120,000	80,000	-	-	-	-	-	200,000
006418A - YMCA Ridgecrest Elevator Renovation Total							120,000	80,000	-	-	-	-	-	200,000

Construction and Property Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY2026							Estimate Plus
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006419A - Palm Harbor White Chapel Flooring	Palm Harbor White Chapel Flooring	GF-General Fund	030.1-Constr - Capital GF	-	125,000	-	-	-	-	-	125,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	006419A - Palm Harbor White Chapel Flooring	Palm Harbor White Chapel Flooring	GF-General Fund	030.1-Constr - Capital GF	-	(125,000)	-	-	-	-	-	(125,000)
006419A - Palm Harbor White Chapel Flooring Total							-	-	-	-	-	-	-	-
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006760A - PSC Fire Suppression System Replacement	The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.	GF-General Fund	020.1-Design-GF	-	-	-	-	-	-	-	-
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006760A - PSC Fire Suppression System Replacement	The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.	GF-General Fund	030.1-Construction-GF	3,000,000	-	-	-	-	-	-	3,000,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	006760A - PSC Fire Suppression System Replacement	The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.	PE-Penny for Pinellas	030.2-Construction-Penny	300,000	-	-	-	-	-	-	300,000
006760A - PSC Fire Suppression System Replacement Total							3,300,000	-	-	-	-	-	-	3,300,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	007020A - DET/HC - HVAC Replace 8 RTUs	Replacing 8 rusted roof top units that are beyond repair and failing.	PE-Penny for Pinellas	030.1-Construction-Penny	-	1,850,000	650,000	-	-	-	-	2,500,000
007020A - DET/HC - HVAC Replace 8 RTUs Total							-	1,850,000	650,000	-	-	-	-	2,500,000
3001 - Capital Projects	412100-CIP-Public Safety	3038-Penny-Jail and Courts Facil (3%)	007024A - SEC/CJC - ELEV Replace 6 Escalators	Six escalators running 4 floors in the existing CJC are at end of life and need to be replaced.	PE-Penny for Pinellas	030.1-Construction-Penny	-	3,300,000	-	-	-	-	-	3,300,000
007024A - SEC/CJC - ELEV Replace 6 Escalators Total							-	3,300,000	-	-	-	-	-	3,300,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	007101A - PSC New Supply Well for Geo Therm Chiller	Install new supply well, requirement to meet capacity of the chiller system once Medical Examiner's building is added to the chiller loop at PSC.	GF-General Fund	030.1-Construction	-	1,000,000	-	-	-	-	-	1,000,000
007101A - PSC New Supply Well for Geo Therm Chiller Total							-	1,000,000	-	-	-	-	-	1,000,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	007102A - PSC 500 Ton Air Cooled Chiller	PSC 500 Ton Air Cooled Chiller addition. Needed for redundancy once Medical Examiner's building added to chiller loop.	PE-Penny for Pinellas	030.1-Construction-Penny	-	1,200,000	-	-	-	-	-	1,200,000
007102A - PSC 500 Ton Air Cooled Chiller Total							-	1,200,000	-	-	-	-	-	1,200,000
Grand Total							85,958,000	98,623,710	15,571,000	3,876,000	1,250,000	-	-	205,278,710

Economic Development Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	415100-CIP-Economic Environment	3039-Penny-Econ Dev and Housing (8.3%)	004149A - Economic Development Capital Projects	Economic Development Capital Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.	PE-Penny for Pinellas	110.1-Other-Penny	25,000,000	19,000,000	11,000,000	11,000,000	4,667,000	-	-	70,667,000
004149A - Economic Development Capital Projects Total							25,000,000	19,000,000	11,000,000	11,000,000	4,667,000	-	-	70,667,000
Grand Total							25,000,000	19,000,000	11,000,000	11,000,000	4,667,000	-	-	70,667,000

Emergency Management Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	412100-CIP-Public Safety	3018-Emergency and Disaster Projects	004180A - Emergency Sheltering (including special needs shelters)	Project consists of enhancing existing Pinellas County School Board and Pinellas County Board of County Commissioner owned buildings in order to expand sheltering capabilities for both general and special needs population.	PE-Penny for Pinellas	030.1-Construction-Penny	5,600,000	1,425,000	-	-	-	-	-	7,025,000
004180A - Emergency Sheltering (including special needs shelters) Total							5,600,000	1,425,000	-	-	-	-	-	7,025,000
Grand Total							5,600,000	1,425,000	-	-	-	-	-	7,025,000

Housing and Community Development Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget
														Years through
														FY2032
3001 - Capital Projects	416100-CIP-Human Services	3039-Penny-Econ Dev and Housing (8.3%)	004150A - Housing Projects aligned with 8.3% Countywide Investment	Housing Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.	PE-Penny for Pinellas	110.1-Other-Penny	25,000,000	18,045,000	12,000,000	7,804,000	2,878,000	-	-	65,727,000
004150A - Housing Projects aligned with 8.3% Countywide Investment Total							25,000,000	18,045,000	12,000,000	7,804,000	2,878,000	-	-	65,727,000
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	006671A - Digital Monument Sign for LEX Community Center	Digital Monument Sign for better wayfinding and to allow digital messaging to promote LEX programming, CRA Activities and Events.	TIF-Tax Increment Financing	030.1-Constr-Lealman CRA	70,000	-	-	-	-	-	-	70,000
006671A - Digital Monument Sign for LEX Community Center Total							70,000	-	-	-	-	-	-	70,000
1087 - Lealman Com Redev Agency Trust	691158-Lealman CRA - MSTU TIF	7147-Lealman CRA	006692A - Lealman Park Community Gathering Space	Lealman CRA will work to design a park improvement that will be a placemaking statement, be low maintenance, and result in the beautification of the Lealman Community Park.	TIF-Tax Increment Financing	030.2-Constr-Lealman MSTU	40,000	385,000	-	-	-	-	-	425,000
006692A - Lealman Park Community Gathering Space Total							40,000	385,000	-	-	-	-	-	425,000
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	006693A - Linking Lealman Connectivity Projects	This project aims to create connectivity within Lealman through improving sidewalks, walkability, and other multi-modal opportunities.	TIF-Tax Increment Financing	030.1-Construction-Lealman	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
006693A - Linking Lealman Connectivity Projects Total							-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	007028A - Joe's Creek Industrial Park Improvements	Capital, infrastructure, and land acquisition supporting Joe's Creek Industrial Park master plan.	TIF-Tax Increment Financing	030.1-Constr-Lealman CRA	-	5,847,910	5,000,000	5,000,000	-	-	-	15,847,910
007028A - Joe's Creek Industrial Park Improvements Total							-	5,847,910	5,000,000	5,000,000	-	-	-	15,847,910
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	007029A - Lealman CRA Land Acquisition	Land acquisition could be for the purpose of redevelopment, green space, or to increase/enhance access to County assets.	TIF-Tax Increment Financing	110.1-Other-Source 1	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,000,000
007029A - Lealman CRA Land Acquisition Total							-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,000,000
1087 - Lealman Com Redev Agency Trust	691158-Lealman CRA - MSTU TIF	7147-Lealman CRA	007030A - Ray Neri Park Improvements	Following one-year of the Ray Neri Park being open, the Lealman CRA, the Parks Department, and the Lealman Community Association will collaborate to determine the most needed/valued improvements needed to the park.	TIF-Tax Increment Financing	030.1-Const-Lealman MSTU	-	117,510	2,500,000	2,500,000	2,500,000	2,500,000	-	10,117,510
007030A - Ray Neri Park Improvements Total							-	117,510	2,500,000	2,500,000	2,500,000	2,500,000	-	10,117,510
Grand Total							25,110,000	28,395,420	23,500,000	19,304,000	9,378,000	6,500,000	3,000,000	115,187,420

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000040F - Fred Howard Park Causeway Concrete Slope Improvements	design and construction for replacement of protective side slope panels on the Fred Howard Park Causeway embankment	PE-Penny for Pinellas	030.1-Construction-Penny	-	4,535,000	-	-	-	-	-	4,535,000
000040F - Fred Howard Park Causeway Concrete Slope Improvements Total							-	4,535,000	-	-	-	-	-	4,535,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000043A - Taylor Park Shoreline Restoration	This project will include sidewalk replacement and expansion, landscaping improvements, enhanced fishing access, new fencing and aquatic plantings at Taylor Lake Park's north boundary and entranceway. Companion project 002228A Taylor Lake Seawall.	PE-Penny for Pinellas	020.1-Design-Penny	20,000	-	-	-	-	-	-	20,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000043A - Taylor Park Shoreline Restoration	This project will include sidewalk replacement and expansion, landscaping improvements, enhanced fishing access, new fencing and aquatic plantings at Taylor Lake Park's north boundary and entranceway. Companion project 002228A Taylor Lake Seawall.	PE-Penny for Pinellas	030.1-Construction-Penny	-	235,000	-	-	-	-	-	235,000
000043A - Taylor Park Shoreline Restoration Total							20,000	235,000	-	-	-	-	-	255,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3002-Boat Ramp Projects	000050A - Sutherland Bayou Boat Ramp Driveway Improvements	Design and construct parking and entrance driveway improvements at Sutherland Bayou Boat Ramp.	PE-Penny for Pinellas	030.1-Construction-Penny	665,000	-	-	-	-	-	-	665,000
000050A - Sutherland Bayou Boat Ramp Driveway Improvements Total							665,000	-	-	-	-	-	-	665,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000064A - Wall Springs Coastal Add III, IV Development	Habitat restoration, invasive exotic plant control & restoration planting. FCT requirements are security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground.	PE-Penny for Pinellas	020.7-Design-Penny	-	300,000	-	-	-	-	-	300,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000064A - Wall Springs Coastal Add III, IV Development	Habitat restoration, invasive exotic plant control & restoration planting. FCT requirements are security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground.	PE-Penny for Pinellas	030.7-Construct-Prelim Est	-	-	1,000,000	1,000,000	-	-	-	2,000,000
000064A - Wall Springs Coastal Add III, IV Development Total							-	300,000	1,000,000	1,000,000	-	-	-	2,300,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration	Removal of spoil mounds will create additional black mangrove habitat and the tidal flow will be restored through dredging, filling or de-silting the existing mosquito ditches. Areas with impaired circulation will be enhanced through this process.	PE-Penny for Pinellas	030.1-Construction-Penny	43,000	-	-	-	-	-	-	43,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	000083A - Weedon Island Preserve Salt Marsh Restoration	Removal of spoil mounds will create additional black mangrove habitat and the tidal flow will be restored through dredging, filling or de-silting the existing mosquito ditches. Areas with impaired circulation will be enhanced through this process.	ARPA-ARPA-Federal Grant	030.4-Const-ARPA	1,000	-	-	-	-	-	-	1,000
000083A - Weedon Island Preserve Salt Marsh Restoration Total							44,000	-	-	-	-	-	-	44,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341A - CW Park Utility Infrastructure	Countywide Park program for replacement of utility infrastructure.	PE-Penny for Pinellas	030.1-Const-Penny	2,254,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	10,254,000
000341A - CW Park Utility Infrastructure Total							2,254,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	10,254,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341G - Philippe Park Wastewater Collection System Improvements	The Philippe Wastewater Improvements project will be installing approximately 2,800 linear feet of force main and two wastewater pumping stations at Shelters #2 and #5 in Philippe Park.	PE-Penny for Pinellas	030.1-Construction-Penny	1,000,000	-	-	-	-	-	-	1,000,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	000341G - Philippe Park Wastewater Collection System Improvements	The Philippe Wastewater Improvements project will be installing approximately 2,800 linear feet of force main and two wastewater pumping stations at Shelters #2 and #5 in Philippe Park.	SG-Grant - State	030.2-Construction-SG	2,450,000	-	-	-	-	-	-	2,450,000
000341G - Philippe Park Wastewater Collection System Improvements Total							3,450,000	-	-	-	-	-	-	3,450,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area	Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.	PE-Penny for Pinellas	020.1-Design-Penny	134,000	59,000	-	-	-	-	-	193,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area	Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.	PE-Penny for Pinellas	030.1-Construction-Penny	-	6,100,000	-	-	-	-	-	6,100,000
001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area Total							134,000	6,159,000	-	-	-	-	-	6,293,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002168A - Environmental Lands Acquisition	Acquisition of environmentally sensitive lands	PE-Penny for Pinellas	010.1-Acq-Penny	2,228,000	2,250,000	2,683,000	-	-	-	-	7,161,000
002168A - Environmental Lands Acquisition Total							2,228,000	2,250,000	2,683,000	-	-	-	-	7,161,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002169A - Heritage Village Improvements	Improvements to historic assets and infrastructure at Heritage Village	PE-Penny for Pinellas	030.1-Construct-Prelim Est	533,000	200,000	-	-	-	-	-	733,000
002169A - Heritage Village Improvements Total							533,000	200,000	-	-	-	-	-	733,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002170A - Taylor Homestead	Enhancement to Taylor Homestead buildings and infrastructure	PE-Penny for Pinellas	030.1-Construction	110,000	-	-	-	-	-	-	110,000
002170A - Taylor Homestead Total							110,000	-	-	-	-	-	-	110,000

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
							Estimate							Proposed Budget
														Years through
														FY2032
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.	Engineering, design, and construction of park enhancements at Ray H. Neri Park.	PE-Penny for Pinellas	030.1-Construction-Penny	594,000	-	-	-	-	-	-	594,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.	Engineering, design, and construction of park enhancements at Ray H. Neri Park.	ARPA-ARPA-Federal Grant	030.2-Construction-ARPA	131,000	-	-	-	-	-	-	131,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002201A - Raymond H. Neri Community Park.	Engineering, design, and construction of park enhancements at Ray H. Neri Park.	SG-Grant - State	030.3-Construction-FDEP	47,000	-	-	-	-	-	-	47,000
002201A - Raymond H. Neri Community Park. Total							772,000	-	-	-	-	-	-	772,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002998A - High Point Community Park	10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility.	PE-Penny for Pinellas	020.1-Design	7,000	-	-	-	-	-	-	7,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002998A - High Point Community Park	10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	112,000	-	-	-	-	-	-	112,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	002998A - High Point Community Park	10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility.	ARPA-ARPA-Federal Grant	030.2-Construct-ARPA	3,674,000	-	-	-	-	-	-	3,674,000
002998A - High Point Community Park Total							3,793,000	-	-	-	-	-	-	3,793,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	003772A - Renovation and Replacement of Park Structures	Renovation and Replacement of Park Structures	PE-Penny for Pinellas	030.1-Construction-Penny	4,000,000	4,000,000	728,000	500,000	79,000	-	-	13,842,000
003772A - Renovation and Replacement of Park Structures Total							4,000,000	4,000,000	728,000	500,000	79,000	-	-	13,842,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004093A - Countywide Park Roads and Parking Paving Areas	Resurfacing of roads and parking areas within the County's parks.	PE-Penny for Pinellas	030.1-Construction-Penny	486,000	1,000,000	-	-	-	-	-	1,486,000
004093A - Countywide Park Roads and Parking Paving Areas Total							486,000	1,000,000	-	-	-	-	-	1,486,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004093D - Fort Desoto Trail Paving	Repaving the trail along the Pinellas Bayway South and Anderson Boulevard at Ft. DeSoto Park.	PE-Penny for Pinellas	030.1-Construction-Penny	900,000	2,453,000	-	-	-	-	-	3,353,000
004093D - Fort Desoto Trail Paving Total							900,000	2,453,000	-	-	-	-	-	3,353,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004171A - Park Playground Replacement- ADA/Inclusive	Replacement of aging playground equipment throughout County parks with ADA inclusive designs.	PE-Penny for Pinellas	030.1-Construction-Penny	400,000	400,000	500,000	-	-	-	-	1,300,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004171A - Park Playground Replacement- ADA/Inclusive	Replacement of aging playground equipment throughout County parks with ADA inclusive designs.	ARPA-ARPA-Federal Grant	030.2-Construct-ARPA	2,737,160	-	-	-	-	-	-	2,737,160
004171A - Park Playground Replacement- ADA/Inclusive Total							3,137,160	400,000	500,000	-	-	-	-	4,037,160
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004172A - Countywide Boardwalk and Trails	Replacement of Countywide Boardwalks and Trails that have reached the end of their useful life.	PE-Penny for Pinellas	030.1-Construction-Penny	2,891,000	-	-	-	-	-	-	2,891,000
004172A - Countywide Boardwalk and Trails Total							2,891,000	-	-	-	-	-	-	2,891,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004174A - Education Center Display Replacement at Nature Preserves	Project will provide the much-needed replacement of educational displays at our education centers at Brooker Creek and Weedon Island.	PE-Penny for Pinellas	030.1-Construction-Penny	3,115,000	-	-	-	-	-	-	3,115,000
004174A - Education Center Display Replacement at Nature Preserves Total							3,115,000	-	-	-	-	-	-	3,115,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	020.1-Design-Penny	18,000	-	-	-	-	-	-	18,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	020.4-Design-Penny-Sidewlk	110,000	-	-	-	-	-	-	110,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	030.1-Construction-Penny	693,000	-	-	-	-	-	-	693,000

Parks and Conservation Resources Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	LG-Grant - Local	030.3-Constr-TBEP-Enhance	94,500	-	-	-	-	-	-	94,500
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	030.4-Constr-Penny-Sidewal	907,000	-	-	-	-	-	-	907,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178A - Philippe Park Seawall Replacement	Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.	PE-Penny for Pinellas	030.5-Constr-Penny-Enhance	57,000	-	-	-	-	-	-	57,000
004178A - Philippe Park Seawall Replacement Total							1,879,500	-	-	-	-	-	-	1,879,500
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004556A - Seminole Recreation Facilities in Unincorporated Area	Preliminary plan and design of a multi-faceted outdoor recreation complex with associated concession, office, and storage facilities.	PE-Penny for Pinellas	020.1-Design-Penny	287,000	-	-	-	-	-	-	287,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004556A - Seminole Recreation Facilities in Unincorporated Area	Preliminary plan and design of a multi-faceted outdoor recreation complex with associated concession, office, and storage facilities.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	6,838,000	3,162,000	4,000,000	4,000,000	-	-	-	18,000,000
004556A - Seminole Recreation Facilities in Unincorporated Area Total							7,125,000	3,162,000	4,000,000	4,000,000	-	-	-	18,287,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004560A - Ft. De Soto Visitor Center	New visitor center; consolidating two smaller, outdated buildings to better support the public.	PE-Penny for Pinellas	020.1-Design-Penny	-	300,000	-	-	-	-	-	300,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004560A - Ft. De Soto Visitor Center	New visitor center; consolidating two smaller, outdated buildings to better support the public.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	2,150,000	-	-	-	-	2,150,000
004560A - Ft. De Soto Visitor Center Total							-	300,000	2,150,000	-	-	-	-	2,450,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004561A - Heritage Village Storage Facility	Construction of a new collections and archives building designed with museum storage standards that will allow sound curation of the County's historical assets at Heritage Village.	PE-Penny for Pinellas	020.1-Design-Penny	300,000	-	-	-	-	-	-	300,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004561A - Heritage Village Storage Facility	Construction of a new collections and archives building designed with museum storage standards that will allow sound curation of the County's historical assets at Heritage Village.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	2,400,000	-	-	-	-	-	2,400,000
004561A - Heritage Village Storage Facility Total							300,000	2,400,000	-	-	-	-	-	2,700,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	004988A - Ft. Desoto Main Road Paving	Repaving of roadway at Ft. Desoto Park. Roadway repaving will extend from south of the approach slab of the south of the Bayway bridge, along Pinellas Parkway S. and along the length of Anderson Boulevard.	PE-Penny for Pinellas	030.1-Construction-Penny	-	3,540,000	4,207,000	-	-	-	-	7,747,000
004988A - Ft. Desoto Main Road Paving Total							-	3,540,000	4,207,000	-	-	-	-	7,747,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	Project is to create a publicly accessible greenspace for a variety of multipurpose activities in the Ridgecrest area. Project elements include addition of clean fill, grading, irrigation, and sod.	ARPA-ARPA-Federal Grant	020.2-Design-ARPA	233,000	-	-	-	-	-	-	233,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	Project is to create a publicly accessible greenspace for a variety of multipurpose activities in the Ridgecrest area. Project elements include addition of clean fill, grading, irrigation, and sod.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	2,696,000	-	-	-	-	-	-	2,696,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	Project is to create a publicly accessible greenspace for a variety of multipurpose activities in the Ridgecrest area. Project elements include addition of clean fill, grading, irrigation, and sod.	PE-Penny for Pinellas	030.2-Construction-Penny	961,000	-	-	-	-	-	-	961,000
006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace Total							3,890,000	-	-	-	-	-	-	3,890,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006025A - Dansville Community Park	Project is to create a new park and connections around the Dansville retention pond (Mill Pond) to transform it into a community asset.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	456,000	-	-	-	-	-	-	456,000
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006025A - Dansville Community Park	Project is to create a new park and connections around the Dansville retention pond (Mill Pond) to transform it into a community asset.	PE-Penny for Pinellas	030.2-Construction-Penny	301,000	-	-	-	-	-	-	301,000
006025A - Dansville Community Park Total							757,000	-	-	-	-	-	-	757,000
1045 - American Rescue Plan Act	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006031A - Lake Seminole Park Trail Extension	This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	1,317	-	-	-	-	-	-	1,317
3001 - Capital Projects	417100-CIP-Culture/Recreation	3003-Countywide Parks Projects	006031A - Lake Seminole Park Trail Extension	This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park.	PE-Penny for Pinellas	030.2-Construction-Penny	261,000	-	-	-	-	-	-	261,000
006031A - Lake Seminole Park Trail Extension Total							262,317	-	-	-	-	-	-	262,317
Grand Total							42,745,977	32,934,000	17,268,000	7,500,000	2,079,000	-	-	107,061,977

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	000129A - Coastal Research/Coordination	Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.	TD-Tourist Development Tax	040.2-Testing-TDC	72,000	72,000	110,000	72,000	72,000	72,000	72,000	542,000
000129A - Coastal Research/Coordination Total							72,000	72,000	110,000	72,000	72,000	72,000	72,000	542,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	000139A - Dune Construction & Walk-overs	Funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.	TD-Tourist Development Tax	110.2-Other-TDC	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
000139A - Dune Construction & Walk-overs Total							100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	000157A - Lake Seminole Sediment Removal	Dredging of sediment from Lake Seminole to improve lake water quality.	PE-Penny for Pinellas	030.1-Constr-Penny	73,000	-	-	-	-	-	-	73,000
000157A - Lake Seminole Sediment Removal Total							73,000	-	-	-	-	-	-	73,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001221A - Allen's Creek Channel 5 Culvert Removal	Removal of failing CMP behind the First Church of Nazarene, and channel restoration and bank stabilization in the immediate vicinity of the culvert.	PE-Penny for Pinellas	020.1-Design-Penny	120,000	80,000	42,000	10,000	-	-	-	252,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001221A - Allen's Creek Channel 5 Culvert Removal	Removal of failing CMP behind the First Church of Nazarene, and channel restoration and bank stabilization in the immediate vicinity of the culvert.	PE-Penny for Pinellas	030.1-Constr-Penny	-	-	1,400,000	2,751,000	-	-	-	4,151,000
001221A - Allen's Creek Channel 5 Culvert Removal Total							120,000	80,000	1,442,000	2,761,000	-	-	-	4,403,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	001328A - Cross Bayou Estates Drainage Improvements	Cross Bayou Estates drainage improvements includes extension of 82nd Ave. outfall and neighborhood improvements to address flooding west of Pelican.	PE-Penny for Pinellas	020.2-Prelim Design-Penny	25,000	-	-	-	-	-	-	25,000
001328A - Cross Bayou Estates Drainage Improvements Total							25,000	-	-	-	-	-	-	25,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment	Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.	TD-Tourist Development Tax	010.1-Acquisition-TDC	100,000	-	-	-	-	-	-	100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment	Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.	TD-Tourist Development Tax	030.2-Constr-TDC	59,752,000	-	-	-	-	-	-	59,752,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment	Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.	SG-Grant - State	030.3-Constr-SG-FDEP	337,000	-	-	-	-	-	-	337,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	001516A - Sand Key 6th Nourishment	Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.	TD-Tourist Development Tax	040.2-Testing-TDC	811,000	436,000	358,000	256,000	192,000	192,000	192,000	2,437,000
001516A - Sand Key 6th Nourishment Total							61,000,000	436,000	358,000	256,000	192,000	192,000	192,000	62,626,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002064A - Storm Sewer Pipeline Rehabilitation and CIPP	Storm sewer pipeline rehabilitation and Cured in Place Pipelining (CIPP)	PE-Penny for Pinellas	030.1-Constr-Penny	3,490,000	975,000	975,000	975,000	100,000	-	-	6,515,000
002064A - Storm Sewer Pipeline Rehabilitation and CIPP Total							3,490,000	975,000	975,000	975,000	100,000	-	-	6,515,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	Design and Construction of drainage improvements, including roadway rehabilitation, along Cherokee Drive (48th Avenue North), Myrtle and Oaklawn Lanes, Mohegan, and Huron Roads and 47th Avenue North.	PE-Penny for Pinellas	020.1-Design-Penny	252,000	1,089,000	-	-	-	-	-	1,341,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	Design and Construction of drainage improvements, including roadway rehabilitation, along Cherokee Drive (48th Avenue North), Myrtle and Oaklawn Lanes, Mohegan, and Huron Roads and 47th Avenue North.	PE-Penny for Pinellas	020.2-Design-PER-Penny	199,000	-	-	-	-	-	-	199,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	Design and Construction of drainage improvements, including roadway rehabilitation, along Cherokee Drive (48th Avenue North), Myrtle and Oaklawn Lanes, Mohegan, and Huron Roads and 47th Avenue North.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	1,316,000	2,631,000	1,316,000	-	-	5,263,000
002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements Total							451,000	1,089,000	1,316,000	2,631,000	1,316,000	-	-	6,803,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control	Bank stabilization and erosion control along Bee Branch from 14th street to Jefferson St.	PE-Penny for Pinellas	020.1-Design-Penny	338,000	30,000	30,000	-	-	-	-	398,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	002121C - Bee Branch Phase 3 Erosion Control	Bank stabilization and erosion control along Bee Branch from 14th street to Jefferson St.	PE-Penny for Pinellas	030.1-Construction-Penny	-	1,879,000	1,752,000	-	-	-	-	3,631,000
002121C - Bee Branch Phase 3 Erosion Control Total							338,000	1,909,000	1,782,000	-	-	-	-	4,029,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements	Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.	PE-Penny for Pinellas	020.1-Design-Penny	7,000	-	-	-	-	-	-	7,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements	Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.	PE-Penny for Pinellas	030.1-Constr-Penny	400,000	-	-	-	-	-	-	400,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3012-Flood Control Projects	002123A - Roosevelt Creek Channel 5 Improvements	Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.	ARPA-ARPA-Federal Grant	030.2-Constr-ARPA	244,000	-	-	-	-	-	-	244,000
002123A - Roosevelt Creek Channel 5 Improvements Total							651,000	-	-	-	-	-	-	651,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	PE-Penny for Pinellas	010.1-Acq-Penny	1,049,000	-	-	-	-	-	-	1,049,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	PE-Penny for Pinellas	020.1-Design-Penny	-	115,000	-	-	-	-	-	115,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	SG-Grant - State	020.2-Design-SG-Resilient	-	630,000	-	-	-	-	-	630,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	PE-Penny for Pinellas	030.1-Constr-Penny	-	-	1,000,000	3,120,000	-	-	-	4,120,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124A - Cross Bayou Improvements Phase 1	Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.	SG-Grant - State	030.5-Constr-SG-Resilient	-	5,024,000	-	-	-	-	-	5,024,000
002124A - Cross Bayou Improvements Phase 1 Total							1,049,000	5,769,000	1,000,000	3,120,000	-	-	-	10,938,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup.	PE-Penny for Pinellas	010.1-Acq-Penny	1,128,000	-	-	-	-	-	-	1,128,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup.	PE-Penny for Pinellas	020.1-Design-Penny	-	550,000	625,000	-	-	-	-	1,175,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup.	PE-Penny for Pinellas	030.1-Constr-Penny	-	-	1,000,000	2,000,000	3,183,000	-	-	6,183,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002124B - Cross Bayou Improvements Phase 2	This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup.	SG-Grant - State	030.2-Constr-SG-Resilient	-	-	7,274,000	-	-	-	-	7,274,000
002124B - Cross Bayou Improvements Phase 2 Total							1,128,000	550,000	8,899,000	2,000,000	3,183,000	-	-	15,760,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	002228A - Taylor Lake Seawall Replacement	Replace failing seawall along the south side of 8th Avenue SW, repair and replace pedestrian facilities, provide drainage improvements and erosion control measures along roadway and in the vicinity of the weir structure.	PE-Penny for Pinellas	030.1-Constr-Penny	618,000	-	-	-	-	-	-	618,000
002228A - Taylor Lake Seawall Replacement Total							618,000	-	-	-	-	-	-	618,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022	Tasks for construction, monitoring, and management of the Long Key nourishment project for 2022.	TD-Tourist Development Tax	030.2-Constr-TDC	300,000	-	-	-	-	-	-	300,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002573A - Long Key-Pass a Grille Nourishment 2022	Tasks for construction, monitoring, and management of the Long Key nourishment project for 2022.	TD-Tourist Development Tax	040.2-Testing-TDC	180,000	211,000	130,000	130,000	130,000	130,000	130,000	1,041,000
002573A - Long Key-Pass a Grille Nourishment 2022 Total							480,000	211,000	130,000	130,000	130,000	130,000	130,000	1,341,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island 12th Nourishment Cycle	Tasks for construction, monitoring, and management of the Treasure Island nourishment project for 2022.	TD-Tourist Development Tax	020.2-Design-TDC	63,000	-	-	-	-	-	-	63,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island 12th Nourishment Cycle	Tasks for construction, monitoring, and management of the Treasure Island nourishment project for 2022.	TD-Tourist Development Tax	030.2-Constr-TDC	12,313,000	-	-	-	-	-	-	12,313,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island 12th Nourishment Cycle	Tasks for construction, monitoring, and management of the Treasure Island nourishment project for 2022.	SG-Grant - State	030.3-Constr-SG-FDEP	1,675,000	-	-	-	-	-	-	1,675,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026							Estimate Plus
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island 12th Nourishment Cycle	Tasks for construction, monitoring, and management of the Treasure Island nourishment project for 2022.	TD-Tourist Development Tax	040.2-Testing-TDC	190,000	158,000	131,000	100,000	79,000	79,000	79,000	816,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	002574A - Treasure Island 12th Nourishment Cycle	Tasks for construction, monitoring, and management of the Treasure Island nourishment project for 2022.	SG-Grant - State	040.3-Testing-SG-FDEP	25,000	-	-	-	-	-	-	25,000
002574A - Treasure Island 12th Nourishment Cycle Total							14,266,000	158,000	131,000	100,000	79,000	79,000	79,000	14,892,000
1094 - Surface Water Utility Fund	436065-Watershed Planning	2205-Surface Water Management	002625A - Surface Water Pipe Lining/Remove & Replace	Replacement or lining inadequate stormwater systems at locations throughout the County, identified through the County's asset management process. Specific Projects are planned through a prioritization process.	SWU-Surface Water Utility Fee	030.4-Constr-SW&V-R&R	3,095,000	3,750,000	-	-	-	-	-	6,845,000
002625A - Surface Water Pipe Lining/Remove & Replace Total							3,095,000	3,750,000	-	-	-	-	-	6,845,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility	Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).	PE-Penny for Pinellas	010.1-Acquisition	5,629,000	-	-	-	-	-	-	5,629,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility	Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).	PE-Penny for Pinellas	020.1-Design-Penny	69,000	1,034,000	-	-	-	-	-	1,103,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003001C - Lealman Regional Stormwater Facility	Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	2,388,000	2,388,000	-	-	-	4,776,000
003001C - Lealman Regional Stormwater Facility Total							5,698,000	1,034,000	2,388,000	2,388,000	-	-	-	11,508,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	Design and construction of regional stormwater park.	PE-Penny for Pinellas	020.1-Design-Penny	350,000	100,000	-	-	-	-	-	450,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	Design and construction of regional stormwater park.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	1,371,000	10,500,000	6,581,000	-	-	18,452,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	Design and construction of regional stormwater park.	FG-Grant - Federal	030.2-Construction-FG	-	-	3,000,000	-	-	-	-	3,000,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003435A - Baypointe Stormwater Conservation Area	Design and construction of regional stormwater park.	ARPA-ARPA-Federal Grant	110.5-Other-Remed-ARPA	5,000	-	-	-	-	-	-	5,000
003435A - Baypointe Stormwater Conservation Area Total							355,000	100,000	4,371,000	10,500,000	6,581,000	-	-	21,907,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003800A - Flood Prevention Program	Capital Improvements to reduce flood risk, improve infrastructure flooding level of service, resolve localized flooding, or adapt to changing hydrologic conditions.	PE-Penny for Pinellas	030.1-Construction-Penny	1,082,000	500,000	250,000	43,000	-	-	-	1,875,000
003800A - Flood Prevention Program Total							1,082,000	500,000	250,000	43,000	-	-	-	1,875,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	003894A - Mullet Creek Channel B Bank Stabilization	Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive.	PE-Penny for Pinellas	030.1-Construction-Penny	36,000	-	-	-	-	-	-	36,000
1045 - American Rescue Plan Act	413100-CIP-Physical Environment	3010-Channel Erosion Projects	003894A - Mullet Creek Channel B Bank Stabilization	Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive.	ARPA-ARPA-Federal Grant	030.2-Constr-ARPA	34,000	-	-	-	-	-	-	34,000
003894A - Mullet Creek Channel B Bank Stabilization Total							70,000	-	-	-	-	-	-	70,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	PE-Penny for Pinellas	020.1-Design-Penny	700,000	732,000	100,000	-	-	-	-	1,532,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	SG-Grant - State	020.3-PrelimDesign-SG-FDEP	700,000	-	-	-	-	-	-	700,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	SG-Grant - State	020.5-Design-SG-Resilient	250,000	458,000	-	-	-	-	-	708,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	2,809,000	4,289,000	-	-	-	7,098,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	SG-Grant - State	030.2-Construct-SG-FDEP	-	1,000,000	1,000,000	-	-	-	-	2,000,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget
														Years through
														FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	003896A - Crystal Beach Drainage Improvements	Improvements to stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave.	SG-Grant - State	030.3-Constr-SG-Resilient	-	-	2,727,000	2,352,000	-	-	-	5,079,000
003896A - Crystal Beach Drainage Improvements Total							1,650,000	2,190,000	6,636,000	6,641,000	-	-	-	17,117,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003898A - Lakeview and Keene Rd Drainage Improvements	Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd.	TBD-To Be Determined	020.4-Design-TBD	-	-	-	-	-	-	1,500,000	1,500,000
003898A - Lakeview and Keene Rd Drainage Improvements Total							-	-	-	-	-	-	1,500,000	1,500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	PE-Penny for Pinellas	010.1-Acquisition	50,000	-	-	-	-	-	-	50,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	PE-Penny for Pinellas	020.1-Design-Penny	900,000	500,000	170,000	15,000	15,000	-	-	1,600,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	SG-Grant - State	020.3-Design-SG-Resilient	228,000	-	-	-	-	-	-	228,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	3,660,000	-	-	-	-	3,660,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	003899A - 98th Way - 100th Way Drainage Improvements	Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.	SG-Grant - State	030.2-Constr-SG-Resilient	-	3,660,000	-	-	-	-	-	3,660,000
003899A - 98th Way - 100th Way Drainage Improvements Total							1,178,000	4,160,000	3,830,000	15,000	15,000	-	-	9,198,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	003900A - Stormwater Starkey Facility M10 Modification	provide additional stormwater treatment by modifying the existing M10 Starkey stormwater management facility (SMF) near Starkey Road and 126th Ave N.	PE-Penny for Pinellas	030.1-Construction-Penny	100,000	-	-	-	-	-	-	100,000
003900A - Stormwater Starkey Facility M10 Modification Total							100,000	-	-	-	-	-	-	100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.	PE-Penny for Pinellas	020.1-Design-Penny	1,899,000	5,199,000	-	-	-	-	-	7,098,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.	SG-Grant - State	020.6-Design-SG-Resilient	2,500,000	-	-	-	-	-	-	2,500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	5,940,000	8,060,000	-	-	-	14,000,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.	SG-Grant - State	030.4-Constr -SG-CDBG MIT	-	-	-	17,020,000	-	-	-	17,020,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004116A - Joe's Creek Restoration and Greenway Trail	This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities.	SG-Grant - State	030.5-Constr-SG-Resilient	-	2,220,000	23,192,000	-	-	-	-	25,412,000
004116A - Joe's Creek Restoration and Greenway Trail Total							4,399,000	7,419,000	29,132,000	25,080,000	-	-	-	66,030,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004116D - Joe's Creek Phase 2 - Creek Restoration	Project will improve quality of water discharged into receiving waters currently classified as impaired, by restoring historic flow paths which will improve water quality in impaired water bodies.	FG-Grant - Federal	020.1-Design-FPT	316,000	49,000	-	-	-	-	-	365,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004116D - Joe's Creek Phase 2 - Creek Restoration	Project will improve quality of water discharged into receiving waters currently classified as impaired, by restoring historic flow paths which will improve water quality in impaired water bodies.	FG-Grant - Federal	030.1-Construction-FPT	-	55,000	-	-	-	-	-	55,000
004116D - Joe's Creek Phase 2 - Creek Restoration Total							316,000	104,000	-	-	-	-	-	420,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	Implementation of the recommended capital improvement projects contained in the Starkey Road Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality.	PE-Penny for Pinellas	020.1-Design-Penny	38,000	-	-	-	-	-	-	38,000
004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks Total							38,000	-	-	-	-	-	-	38,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	PE-Penny for Pinellas	010.1-Acquisition-Penny	-	270,000	-	-	-	-	-	270,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	PE-Penny for Pinellas	020.1-Design-Penny	859,000	369,000	20,000	20,000	-	-	-	1,268,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	PE-Penny for Pinellas	030.1-Construction-Penny	-	1,027,000	1,165,000	3,000,000	-	-	-	5,192,000
004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire Total							859,000	1,666,000	1,185,000	3,020,000	-	-	-	6,730,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	Design and construction of improvements to an existing major drainage channel outfall. Project will include flood risk reduction, bank stabilization and possibly water quality treatment.	PE-Penny for Pinellas	010.1-Acquisition-Penny	270,000	-	-	-	-	-	-	270,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	Design and construction of improvements to an existing major drainage channel outfall. Project will include flood risk reduction, bank stabilization and possibly water quality treatment.	PE-Penny for Pinellas	020.1-Design-Penny	900,000	216,000	40,000	10,000	-	-	-	1,166,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	Design and construction of improvements to an existing major drainage channel outfall. Project will include flood risk reduction, bank stabilization and possibly water quality treatment.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	2,383,000	2,382,000	-	-	-	4,765,000
004121D - Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou Total							1,170,000	216,000	2,423,000	2,392,000	-	-	-	6,201,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004126A - Regional Stormwater Facilities	Design and construction of regional stormwater management facility to provide stormwater storage, attenuation, and treatment.	PE-Penny for Pinellas	020.1-Design-Penny	300,000	233,000	-	-	-	-	-	533,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004126A - Regional Stormwater Facilities	Design and construction of regional stormwater management facility to provide stormwater storage, attenuation, and treatment.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	3,000,000	1,810,000	-	-	-	4,810,000
004126A - Regional Stormwater Facilities Total							300,000	233,000	3,000,000	1,810,000	-	-	-	5,343,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA	Design and construction project that will provide increased flood protection for significant rainfallutilizing real time data and SCADA operated control structures to for the McKay Creek watershed.	PE-Penny for Pinellas	020.1-Design-Penny	400,000	923,000	60,000	60,000	-	-	-	1,443,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	004134A - McKay Creek Operable Lake Controls and SCADA	Design and construction project that will provide increased flood protection for significant rainfallutilizing real time data and SCADA operated control structures to for the McKay Creek watershed.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	2,000,000	3,883,000	-	-	-	5,883,000
004134A - McKay Creek Operable Lake Controls and SCADA Total							400,000	923,000	2,060,000	3,943,000	-	-	-	7,326,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	004135A - Starkey Road Channel 5 Bank Stabilization Improvements	Bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing.	PE-Penny for Pinellas	020.1-Design-Penny	450,000	859,000	100,000	100,000	-	-	-	1,509,000
3001 - Capital Projects	413100-CIP-Physical Environment	3010-Channel Erosion Projects	004135A - Starkey Road Channel 5 Bank Stabilization Improvements	Bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	4,302,000	4,302,000	-	-	-	8,604,000
004135A - Starkey Road Channel 5 Bank Stabilization Improvements Total							450,000	859,000	4,402,000	4,402,000	-	-	-	10,113,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	004178F - RESTORE: Philippe Park Living Shoreline Phase 4 and 5	Implement the remaining two shoreline enhancement measures to restore coastal habitat, protect park infrastructure, and preserve the historic landmark site. Three measures were previously completed under PID 004178B.	FPT-Grant - Federal Pass Thru	030.1-Construction-RESTORE	-	904,500	-	-	-	-	-	904,500
004178F - RESTORE: Philippe Park Living Shoreline Phase 4 and 5 Total							-	904,500	-	-	-	-	-	904,500
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	004207A - Stormwater Infrastructure Program PIV	Replacement of inadequate stormwater systems at locations throughout the County identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.	PE-Penny for Pinellas	030.1-Construction-Penny	3,977,000	300,000	-	-	-	-	-	4,277,000
004207A - Stormwater Infrastructure Program PIV Total							3,977,000	300,000	-	-	-	-	-	4,277,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements	The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility	PE-Penny for Pinellas	020.1-Design-Penny	71,000	-	-	-	-	-	-	71,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements	The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	1,083,000	973,000	-	-	-	2,056,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004243A - Palm Harbor Regional Stormwater Facility Improvements	The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility	SG-Grant - State	030.3-Constr-SG-FDEP	-	1,103,000	1,500,000	1,424,000	-	-	-	4,027,000
004243A - Palm Harbor Regional Stormwater Facility Improvements Total							71,000	1,103,000	2,583,000	2,397,000	-	-	-	6,154,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026							Estimate Plus
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	004296A - Stormwater Quality Program PIV	provides stormwater treatment for large areas to meet state mandated Total Maximum Daily Load and National Pollutant Discharge Elimination System regulations & water quality treatment requirements for stormwater discharges. Replaces 000296A.	PE-Penny for Pinellas	030.1-Construction-Penny	209,000	-	-	-	-	-	-	209,000
004296A - Stormwater Quality Program PIV Total							209,000	-	-	-	-	-	-	209,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 9th Nourishment Cycle	This project will nourish Upham beach which is part of the Federal Shore Protection Project	TD-Tourist Development Tax	020.1-Design-TDC	35,000	-	-	-	-	-	-	35,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 9th Nourishment Cycle	This project will nourish Upham beach which is part of the Federal Shore Protection Project	TD-Tourist Development Tax	030.1-Construction-TDC	2,594,000	-	-	-	-	-	-	2,594,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 9th Nourishment Cycle	This project will nourish Upham beach which is part of the Federal Shore Protection Project	SG-Grant - State	030.2-Construction-SG-FDEP	850,000	-	-	-	-	-	-	850,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 9th Nourishment Cycle	This project will nourish Upham beach which is part of the Federal Shore Protection Project	TD-Tourist Development Tax	040.1-Testing-TDC	136,000	99,000	85,000	72,000	63,000	63,000	63,000	581,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	004487A - Long Key-Upham 9th Nourishment Cycle	This project will nourish Upham beach which is part of the Federal Shore Protection Project	SG-Grant - State	040.2-Testing-SG-FDEP	25,000	-	-	-	-	-	-	25,000
004487A - Long Key-Upham 9th Nourishment Cycle Total							3,640,000	99,000	85,000	72,000	63,000	63,000	63,000	4,085,000
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency	Pinellas County will acquire properties in flood hazard areas to be maintained in perpetuity for conservation and floodplain storage to support coastal resiliency and environmental sustainability. Previously named RESTORE SEP 16-3 Land Acquisition...	FG-Grant - Federal	010.1-Acq-FPT Grant-Acq.	660,000	2,338,020	-	-	-	-	-	2,998,020
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency	Pinellas County will acquire properties in flood hazard areas to be maintained in perpetuity for conservation and floodplain storage to support coastal resiliency and environmental sustainability. Previously named RESTORE SEP 16-3 Land Acquisition...	FPT-Grant - Federal Pass Thru	010.5-Acq-FPT Grant-HMGP	-	7,029,870	-	-	-	-	-	7,029,870
005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency Total							660,000	9,367,890	-	-	-	-	-	10,027,890
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements	Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.	SG-Grant - State	020.1-Design-SG-FDEP	240,000	473,000	-	-	-	-	-	713,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements	Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.	PE-Penny for Pinellas	020.2-Design-Penny	-	304,000	50,000	50,000	15,000	-	-	419,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements	Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.	SG-Grant - State	030.1-Construction-SG-FDEP	-	-	1,003,000	-	-	-	-	1,003,000
3001 - Capital Projects	413100-CIP-Physical Environment	3013-Storm Sewer Rehab Projects	005585A - Sutherland Area Drainage Improvements	Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.	PE-Penny for Pinellas	030.2-Construction-Penny	-	-	1,513,000	3,026,000	510,000	-	-	5,049,000
005585A - Sutherland Area Drainage Improvements Total							240,000	777,000	2,566,000	3,076,000	525,000	-	-	7,184,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park	Treatment swales along Pinellas Trail near Wall Springs Park to provide water quality improvement of stormwater runoff before discharging to Boggy Bayou and St. Joseph Sound.	SG-Grant - State	030.1-Construction-SG-FDEP	500,000	-	-	-	-	-	-	500,000
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	005586A - Pinellas Trail Green Infrastructure at Wall Springs Park	Treatment swales along Pinellas Trail near Wall Springs Park to provide water quality improvement of stormwater runoff before discharging to Boggy Bayou and St. Joseph Sound.	PE-Penny for Pinellas	030.2-Construction-Penny	136,000	-	-	-	-	-	-	136,000
005586A - Pinellas Trail Green Infrastructure at Wall Springs Park Total							636,000	-	-	-	-	-	-	636,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	LG-Grant - Local	020.3-Design-LG	-	100,000	-	-	-	-	-	100,000
1094 - Surface Water Utility Fund	Environmental Monitoring	2205-Surface Water Management	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	OP-Dept Operating Funds	020.4-Design-Dept Op.	200,000	-	-	-	-	-	-	200,000
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	693,000	-	-	-	-	693,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus	
														Proposed Budget Years through FY2032	
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	LG-Grant - Local	030.2-Construction-LG	-	193,000	-	-	-	-	-	193,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3009-Environmental Conservation Projects	006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection	Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)	FPT-Grant - Federal Pass Thru	030.3-Construction - FPT	-	1,339,000	919,000	-	-	-	-	2,258,000	
006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection Total								200,000	1,632,000	1,612,000	-	-	-	3,444,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006790A - Starkey Road at Willow Ave Culvert Upgrade	Cooperative project with the City of Largo to upgrade the existing box culvert under Starkey Road at Willow Ave to reduce flooding upstream of Starkey Road.	PE-Penny for Pinellas	110.1-Other-Penny-JPA	600,000	-	-	-	-	-	-	600,000	
006790A - Starkey Road at Willow Ave Culvert Upgrade Total								600,000	-	-	-	-	-	600,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box	Design and construction of nutrient separating baffle box near the end of an existing 72" stormwater pipe just prior to the discharge to Joe's Creek at Neri Park	PE-Penny for Pinellas	020.1-Design-Penny	-	130,000	20,000	-	-	-	-	150,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3014-Surface Water Quality Projects	006791A - Joe's Creek Nutrient Separating Baffle Box	Design and construction of nutrient separating baffle box near the end of an existing 72" stormwater pipe just prior to the discharge to Joe's Creek at Neri Park	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	1,500,000	-	-	-	-	1,500,000	
006791A - Joe's Creek Nutrient Separating Baffle Box Total								-	130,000	1,520,000	-	-	-	1,650,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.	PE-Penny for Pinellas	010.1-Acquisition - Penny	-	500,000	-	-	-	-	-	500,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.	PE-Penny for Pinellas	020.1-Design-Penny	300,000	800,000	350,000	30,000	-	-	-	1,480,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3012-Flood Control Projects	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	2,160,000	10,280,000	-	-	-	12,440,000	
1087 - Lealman Com Redev Agency Trust	691159-Lealman CRA - County TIF	7147-Lealman CRA	006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.	TIF-Tax Increment Financing	030.4-Constr-Lealman CRA	-	2,589,000	-	-	-	-	-	2,589,000	
006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade Total								300,000	3,889,000	2,510,000	10,310,000	-	-	-	17,009,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006793A - Hurricane Pass Dredge	This project will dredge the Hurricane Pass Navigation Channel and place sand on Honeymoon Island	TD-Tourist Development Tax	020.1-Design-TDT	80,000	25,000	-	-	-	-	-	105,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006793A - Hurricane Pass Dredge	This project will dredge the Hurricane Pass Navigation Channel and place sand on Honeymoon Island	TD-Tourist Development Tax	030.1-Construction-TDT	-	1,400,000	-	-	-	-	-	1,400,000	
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	006793A - Hurricane Pass Dredge	This project will dredge the Hurricane Pass Navigation Channel and place sand on Honeymoon Island	TD-Tourist Development Tax	110.1-Other-TDT	-	200,000	150,000	50,000	50,000	50,000	50,000	550,000	
006793A - Hurricane Pass Dredge Total								80,000	1,625,000	150,000	50,000	50,000	50,000	50,000	2,055,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	007016A - Long Key 10th Nourishment	Long Key beaches require periodic nourishment every 6\201310 years to address erosion, maintain storm protection, and preserve recreational shoreline width. The last nourishment was completed in FY26, with the next cycle planned for FY30.	TD-Tourist Development Tax	030.1-Construction-TDT	-	100,000	50,000	750,000	5,000,000	195,000	195,000	6,290,000	
007016A - Long Key 10th Nourishment Total								-	100,000	50,000	750,000	5,000,000	195,000	195,000	6,290,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	007017A - Sand Key 7th Nourishment	Sand Key beaches require periodic nourishment every 5\20136 years to address erosion, maintain storm protection, and preserve recreational shoreline width. The last nourishment was completed in FY26, with the next cycle planned for FY30.	TD-Tourist Development Tax	030.1-Construction-TDT	-	200,000	100,000	2,000,000	34,000,000	400,000	400,000	37,100,000	
007017A - Sand Key 7th Nourishment Total								-	200,000	100,000	2,000,000	34,000,000	400,000	400,000	37,100,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	007018A - Sunset Beach Groin Rehabilitation	This project will remove exposed rebar and build a cap along the top of the sunset beach groin.	TD-Tourist Development Tax	030.1-Construction-TDT	-	180,000	-	-	-	-	-	180,000	
007018A - Sunset Beach Groin Rehabilitation Total								-	180,000	-	-	-	-	-	180,000
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	007019A - Treasure Island 13th Nourishment	Treasure Island beaches require nourishment every 4\20136 years to address erosion and maintain storm protection and shoreline conditions. The last cycle was completed in FY26, with the next planned for FY30.	TD-Tourist Development Tax	030.1-Construction-TDT	-	100,000	50,000	750,000	7,000,000	195,000	195,000	8,290,000	
007019A - Treasure Island 13th Nourishment Total								-	100,000	50,000	750,000	7,000,000	195,000	195,000	8,290,000

Public Works Physical Environment Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	413100-CIP-Physical Environment	3008-Coastal Management Projects	007021A - Fred Howard Park Rock Groin Rehabilitation	Design, construct, monitor rock groin rehabilitation at Fred Howard Park.	TD-Tourist Development Tax	030.1-Construction-TDT	-	3,200,000	-	-	-	-	-	3,200,000
007021A - Fred Howard Park Rock Groin Rehabilitation Total							-	3,200,000	-	-	-	-	-	3,200,000
Grand Total							115,634,000	58,110,390	87,146,000	91,784,000	58,406,000	1,476,000	2,976,000	415,532,390

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus	
														Proposed Budget Years through FY2032	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	PE-Penny for Pinellas	010.1-Acquisition-Penny	-	3,810,000	-	-	-	-	-	-	3,810,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	IF-Impact Fees	010.2-Acquisition-IF	504,000	190,000	-	-	-	-	-	-	694,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	PE-Penny for Pinellas	020.1-Design-Penny	800,000	933,000	35,000	25,000	-	-	-	-	1,793,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	IF-Impact Fees	020.2-Design-MIF	526,000	-	-	-	-	-	-	-	526,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	PE-Penny for Pinellas	030.1-Constr-Penny	-	-	3,806,000	11,536,000	2,499,000	-	-	-	17,841,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.	FTG-Grant - Future	030.6-Constr-Grant	-	-	1,000,000	-	-	-	-	-	1,000,000
000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N Total							1,830,000	4,933,000	4,841,000	11,561,000	2,499,000	-	-	-	25,664,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project	Design and construction of the Dunedin Causeway Bascule Bridge and Tide Relief Bridge, and associated roadway design for Causeway Boulevard	PE-Penny for Pinellas	020.1-Design-Penny	-	1,793,000	3,584,000	3,584,000	1,776,000	-	-	-	10,737,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project	Design and construction of the Dunedin Causeway Bascule Bridge and Tide Relief Bridge, and associated roadway design for Causeway Boulevard	PE-Penny for Pinellas	030.1-Construct-Prelim	-	-	-	-	-	10,000,000	21,000,000	-	31,000,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000423A - Dunedin Causeway Bridge Project	Design and construction of the Dunedin Causeway Bascule Bridge and Tide Relief Bridge, and associated roadway design for Causeway Boulevard	TBD-To Be Determined	030.2-Construct-TBD	-	-	-	-	-	20,000,000	25,000,000	-	45,000,000
000423A - Dunedin Causeway Bridge Project Total							-	1,793,000	3,584,000	3,584,000	1,776,000	30,000,000	46,000,000	-	86,737,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	This is an optional section of the Pinellas Trail North Gap design build project the County is making into a stand alone project to be constructed separately from the design build main project.	PE-Penny for Pinellas	030.1-Construction-Penny	110,000	-	-	-	-	-	-	-	110,000
000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC) Total							110,000	-	-	-	-	-	-	-	110,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000971A - 13th Street / Sands Point Drive Bridge Replacement	Replacement of 1957 prestressed concrete beam bridge presently experiencing growing superstructure deterioration in aggressive environment. Br # 154701, in Tierra Verde.	PE-Penny for Pinellas	020.1-Design-Penny	66,000	33,000	-	-	-	-	-	-	99,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	000971A - 13th Street / Sands Point Drive Bridge Replacement	Replacement of 1957 prestressed concrete beam bridge presently experiencing growing superstructure deterioration in aggressive environment. Br # 154701, in Tierra Verde.	PE-Penny for Pinellas	030.1-Construction-Penny	4,952,000	6,389,000	-	-	-	-	-	-	11,341,000
000971A - 13th Street / Sands Point Drive Bridge Replacement Total							5,018,000	6,422,000	-	-	-	-	-	-	11,440,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement	Old Coachman Road over Alligator Creek bridge reconstruction/replacement.	IF-Impact Fees	030.2-Constr-MIF	322,000	-	-	-	-	-	-	-	322,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001034A - Old Coachman Road over Alligator Creek Bridge Replacement	Old Coachman Road over Alligator Creek bridge reconstruction/replacement.	ARPA-ARPA-Federal Grant	030.3-Constr-ARPA	96,000	-	-	-	-	-	-	-	96,000
001034A - Old Coachman Road over Alligator Creek Bridge Replacement Total							418,000	-	-	-	-	-	-	-	418,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement	Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.	PE-Penny for Pinellas	030.1-Constr-Penny	3,211,000	-	-	-	-	-	-	-	3,211,000
001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement Total							3,211,000	-	-	-	-	-	-	-	3,211,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	San Martin Blvd. over Riviera Bay bridge reconstruction / replacement.	PE-Penny for Pinellas	020.1-Design-Penny	490,000	620,000	75,000	33,000	-	-	-	-	1,218,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	San Martin Blvd. over Riviera Bay bridge reconstruction / replacement.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	2,061,000	11,515,000	12,364,000	4,568,000	-	-	-	30,508,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	San Martin Blvd. over Riviera Bay bridge reconstruction / replacement.	FTG-Grant - Future	030.4-Constr-Grant	-	850,000	-	-	-	-	-	-	850,000
001036A - San Martin Blvd. over Riviera Bay Bridge Replacement Total							490,000	3,531,000	11,590,000	12,397,000	4,568,000	-	-	-	32,576,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement	Design and construction of Beckett Bridge replacement after PD&E is completed.	PE-Penny for Pinellas	020.1-Design-Penny	454,000	175,000	16,000	-	-	-	-	645,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement	Design and construction of Beckett Bridge replacement after PD&E is completed.	IF-Impact Fees	020.6-Design-IF	56,000	336,000	-	-	-	-	-	392,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement	Design and construction of Beckett Bridge replacement after PD&E is completed.	PE-Penny for Pinellas	030.1-Constr-Penny	3,488,000	13,616,000	11,549,000	-	-	-	-	28,653,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	001037A - Beckett Bridge Replacement	Design and construction of Beckett Bridge replacement after PD&E is completed.	FTG-Grant - Future	030.4-Constr-Grant	-	3,735,000	-	-	-	-	-	3,735,000
001037A - Beckett Bridge Replacement Total							3,998,000	17,862,000	11,565,000	-	-	-	-	33,425,000
3001 - Capital Projects	414100-CIP-Transportation	3036-MSTU Paving Projects	001817A - Municipal Services Taxing Unit - Paving	Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.	MSTU-MSTU - General Fund	030.9-Constr-MSTU	556,000	-	-	-	-	-	-	556,000
001817A - Municipal Services Taxing Unit - Paving Total							556,000	-	-	-	-	-	-	556,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	002063A - Starkey Road Improvements from Flamevine Ave to Ulmerton Rd	The objective of this project is to increase safety. The improvements include providing continuous 5 ft wide sidewalks on Starkey Rd between FlameVine Ave and Ulmerton Rd., improving safety by modifying median openings, and mast arms replacements.	PE-Penny for Pinellas	020.1-Design-Penny	241,000	1,016,000	1,260,000	60,000	50,000	25,000	-	2,652,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	002063A - Starkey Road Improvements from Flamevine Ave to Ulmerton Rd	The objective of this project is to increase safety. The improvements include providing continuous 5 ft wide sidewalks on Starkey Rd between FlameVine Ave and Ulmerton Rd., improving safety by modifying median openings, and mast arms replacements.	PE-Penny for Pinellas	030.1-Constr-Penny	-	-	-	13,005,000	17,340,000	5,689,000	-	36,034,000
002063A - Starkey Road Improvements from Flamevine Ave to Ulmerton Rd Total							241,000	1,016,000	1,260,000	13,065,000	17,390,000	5,714,000	-	38,686,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.	PE-Penny for Pinellas	020.1-Design-Penny	12,000	-	-	-	-	-	-	12,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.	PE-Penny for Pinellas	030.1-Constr-Penny	950,000	-	-	-	-	-	-	950,000
002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements Total							962,000	-	-	-	-	-	-	962,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.	PE-Penny for Pinellas	020.1-Design-Penny	51,000	-	-	-	-	-	-	51,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.	PE-Penny for Pinellas	030.1-Constr-Penny	4,365,000	(32,000)	-	-	-	-	-	4,333,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.	IF-Impact Fees	030.2-Construction-MIF	275,000	32,000	-	-	-	-	-	307,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.	ARPA-ARPA-Federal Grant	030.5-Constr-ARPA	300,000	-	-	-	-	-	-	300,000
002109A - Whitney Road and Wolford Road intersection and Roadway Improvements Total							4,991,000	-	-	-	-	-	-	4,991,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	Design and construction of a sidewalk project within the Lealman Community Redevelopment Area.	PE-Penny for Pinellas	020.1-Design-Penny	16,000	-	-	-	-	-	-	16,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	Design and construction of a sidewalk project within the Lealman Community Redevelopment Area.	PE-Penny for Pinellas	030.1-Constr-Penny	31,000	-	-	-	-	-	-	31,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	Design and construction of a sidewalk project within the Lealman Community Redevelopment Area.	ARPA-ARPA-Federal Grant	030.5-Construction-ARPA	2,649,000	-	-	-	-	-	-	2,649,000
002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements Total							2,696,000	-	-	-	-	-	-	2,696,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	Preliminary Engineering Study to Evaluate the implementation of enhancements recommended by the LRTP and Forward Pinellas (MPO) Bicycle Pedestrian Master Plan which currently shows a Proposed Community Trail within the stated limits.	TBD-To Be Determined	020.6-Design-TBD	-	-	-	-	-	462,000	1,290,000	1,752,000
002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements Total							-	-	-	-	-	462,000	1,290,000	1,752,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	Sidewalk & drainage improvements on the east side of the road from Kent Drive to 8th Avenue SW.	PE-Penny for Pinellas	020.1-Design-Penny	94,000	19,000	-	-	-	-	-	113,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	Sidewalk & drainage improvements on the east side of the road from Kent Drive to 8th Avenue SW.	PE-Penny for Pinellas	030.1-Constr-Penny	4,919,000	1,043,000	-	-	-	-	-	5,962,000
002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B Total							5,013,000	1,062,000	-	-	-	-	-	6,075,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements	Project Development and Environment (PD&E), design, and construction of intersection improvements at Belcher Road & Gulf to Bay Boulevard.	IF-Impact Fees	020.6-Design-MMIF	150,000	-	-	-	-	-	-	150,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements	Project Development and Environment (PD&E), design, and construction of intersection improvements at Belcher Road & Gulf to Bay Boulevard.	TBD-To Be Determined	110.3-PC Contribution TBD	-	-	-	-	2,000,000	4,000,000	6,000,000	12,000,000
002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements Total							150,000	-	-	-	2,000,000	4,000,000	6,000,000	12,150,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Roadway Improvements along 126th Avenue North.	TBD-To Be Determined	010.2-Acquisition-TBD	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Roadway Improvements along 126th Avenue North.	PE-Penny for Pinellas	020.1-Design PD&E	167,000	-	-	-	-	-	-	167,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Roadway Improvements along 126th Avenue North.	TBD-To Be Determined	020.3-Design-TBD	-	-	1,607,000	1,237,000	1,237,000	127,000	50,000	4,258,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	Roadway Improvements along 126th Avenue North.	TBD-To Be Determined	030.2-Construction TBD	-	-	-	-	-	14,060,000	14,060,000	28,120,000
002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19 Total							167,000	-	1,607,000	6,237,000	6,237,000	19,187,000	14,110,000	47,545,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St	Construction of a bridge over Cross Bayou to complete the street connection of 126th Ave from US19 to 56th Ave	TBD-To Be Determined	020.2-Design-TBD	-	-	1,204,000	602,000	-	-	-	1,806,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St	Construction of a bridge over Cross Bayou to complete the street connection of 126th Ave from US19 to 56th Ave	TBD-To Be Determined	030.2-Construction-TBD	-	-	-	4,977,000	7,466,000	2,489,000	-	14,932,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St	Construction of a bridge over Cross Bayou to complete the street connection of 126th Ave from US19 to 56th Ave	TBD-To Be Determined	110.2-Aquisition-TBD	-	-	-	7,000,000	-	-	-	7,000,000
002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St Total							-	-	1,204,000	602,000	11,977,000	7,466,000	2,489,000	23,738,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	Major reconstruction or replacement of an aging bridge.	PE-Penny for Pinellas	020.1-Design-Penny	34,000	32,700	34,000	-	-	-	-	100,700
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	Major reconstruction or replacement of an aging bridge.	IF-Impact Fees	020.2-Design-MIF	33,000	1,300	-	-	-	-	-	34,300
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	Major reconstruction or replacement of an aging bridge.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	5,512,000	6,088,000	2,030,000	-	-	-	-	13,630,000
003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700 Total							5,579,000	6,122,000	2,064,000	-	-	-	-	13,765,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Assess improvements and minor widening of an existing asset- 2 lane undivided, rural section collector roadway. Proposed improvements: sidewalks, bike lanes, trail and other roadway improvements.	PE-Penny for Pinellas	020.5-Design-Penny	90,000	-	848,000	946,000	25,000	15,000	5,000	1,929,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Assess improvements and minor widening of an existing asset- 2 lane undivided, rural section collector roadway. Proposed improvements: sidewalks, bike lanes, trail and other roadway improvements.	IF-Impact Fees	020.9-Design-MMIF	447,000	212,000	-	-	-	-	-	659,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Assess improvements and minor widening of an existing asset- 2 lane undivided, rural section collector roadway. Proposed improvements: sidewalks, bike lanes, trail and other roadway improvements.	TBD-To Be Determined	030.2-Construction-TBD	-	-	-	-	7,596,000	7,668,000	-	15,264,000
003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd Total							537,000	212,000	848,000	946,000	7,621,000	7,683,000	5,000	17,852,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	Design and construction of a roadway project to improve roadway, provide bike lanes and sidewalks. The study may also include an assessment of the Spring Branch Conveyance Enhancements and Flood Detention Basin (1C) expansion.	PE-Penny for Pinellas	020.5-Design-Penny	-	-	-	125,000	690,000	-	-	815,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	Design and construction of a roadway project to improve roadway, provide bike lanes and sidewalks. The study may also include an assessment of the Spring Branch Conveyance Enhancements and Flood Detention Basin (1C) expansion.	TBD-To Be Determined	020.6-Design-TBD	-	-	-	-	-	690,000	50,000	740,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	Design and construction of a roadway project to improve roadway, provide bike lanes and sidewalks. The study may also include an assessment of the Spring Branch Conveyance Enhancements and Flood Detention Basin (1C) expansion.	TBD-To Be Determined	030.2-Construction-TBD	-	-	-	-	-	-	6,297,000	6,297,000
003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements Total							-	-	-	125,000	690,000	690,000	6,347,000	7,852,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003878A - Indian Rocks Rd Bridge Culvert	Project includes replacement of the box culverts under Indian Rocks Rd at Church Creek.	PE-Penny for Pinellas	020.1-Design-Prelim Design	-	197,000	678,000	210,000	25,000	-	-	1,110,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003878A - Indian Rocks Rd Bridge Culvert	Project includes replacement of the box culverts under Indian Rocks Rd at Church Creek.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	1,660,000	6,639,000	149,000	-	-	8,448,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003878A - Indian Rocks Rd Bridge Culvert	Project includes replacement of the box culverts under Indian Rocks Rd at Church Creek.	IF-Impact Fees	030.2-Construction-MMIF	-	312,000	-	-	-	-	-	312,000
003878A - Indian Rocks Rd Bridge Culvert Total							-	509,000	2,338,000	6,849,000	174,000	-	-	9,870,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of Curlew Road and Trinity Boulevard.	PE-Penny for Pinellas	020.2-Design-PD&E	2,376,000	2,586,000	595,000	-	-	-	-	5,557,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of Curlew Road and Trinity Boulevard.	PE-Penny for Pinellas	020.5-Design-Penny	-	-	-	1,915,000	2,946,000	2,946,000	-	7,807,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of Curlew Road and Trinity Boulevard.	TBD-To Be Determined	020.6-Design-TBD	-	-	-	-	-	-	3,584,000	3,584,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of Curlew Road and Trinity Boulevard.	TBD-To Be Determined	030.2-Construct-TBD	-	-	-	-	-	12,655,000	25,310,000	37,965,000
003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966) Total							2,376,000	2,586,000	595,000	1,915,000	2,946,000	15,601,000	28,894,000	54,913,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879B - East Lake Road Bridges over Brooker Creek	Widening of both Northbound bridge (#154158) and Southbound bridge (#154159) on East Lake Road over Brooker Creek to provide a six-lane divided roadway from Cove Drive to Pasado Drive.	PE-Penny for Pinellas	020.1-Design-Penny	1,267,000	559,000	30,000	25,000	-	-	-	1,881,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879B - East Lake Road Bridges over Brooker Creek	Widening of both Northbound bridge (#154158) and Southbound bridge (#154159) on East Lake Road over Brooker Creek to provide a six-lane divided roadway from Cove Drive to Pasado Drive.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	4,045,000	4,120,000	-	-	-	8,165,000
003879B - East Lake Road Bridges over Brooker Creek Total							1,267,000	559,000	4,075,000	4,145,000	-	-	-	10,046,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879C - McMullen Booth Rd Bridges Over Tampa Rd	Widening of both Northbound bridge (#154156) and Southbound bridge (#154155) on McMullen Booth Road over Tampa Rd	PE-Penny for Pinellas	020.1-Design-Penny	162,000	533,000	533,000	1,066,000	290,000	35,000	35,000	2,654,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879C - McMullen Booth Rd Bridges Over Tampa Rd	Widening of both Northbound bridge (#154156) and Southbound bridge (#154155) on McMullen Booth Road over Tampa Rd	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	-	-	6,397,000	9,596,000	3,193,000	19,186,000
003879C - McMullen Booth Rd Bridges Over Tampa Rd Total							162,000	533,000	533,000	1,066,000	6,687,000	9,631,000	3,228,000	21,840,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	Replacement of the existing bridge #154151on McMullen	PE-Penny for Pinellas	020.1-Design-Penny	1,006,000	907,000	30,000	30,000	-	-	-	1,973,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	Replacement of the existing bridge #154151on McMullen	PE-Penny for Pinellas	030.1-Construction-Penny	-	2,622,000	8,590,000	5,165,000	-	-	-	16,377,000
003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal Total							1,006,000	3,529,000	8,620,000	5,195,000	-	-	-	18,350,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus		
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements	Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.	PE-Penny for Pinellas	020.5-Design-Penny	750,000	91,000	30,000	-	-	-	-	871,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements	Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.	IF-Impact Fees	020.6-Design-MIF	59,000	59,000	-	-	-	-	-	118,000	
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements	Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.	PE-Penny for Pinellas	030.1-Construction-Penny	-	6,877,000	8,497,000	-	-	-	-	15,374,000	
003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements Total								809,000	7,027,000	8,527,000	-	-	-	-	16,363,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	003880B - 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements	Roadway, Drainage & Sidewalk Improvements on 102nd Ave (137th St N/Antilles Dr - 125th St N).	PE-Penny for Pinellas	020.5-Design-Penny	473,000	-	-	-	-	-	-	473,000	
003880B - 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements Total								473,000	-	-	-	-	-	-	473,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Design and construction of a Complete Streets roadway improvement.	PE-Penny for Pinellas	010.1-Acquisition Penny	-	-	3,000,000	3,500,000	-	-	-	6,500,000	
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Design and construction of a Complete Streets roadway improvement.	PE-Penny for Pinellas	020.3-Design-Penny	803,000	779,000	89,000	30,000	30,000	-	-	1,731,000	
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Design and construction of a Complete Streets roadway improvement.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	-	1,360,000	8,159,000	8,098,000	-	17,617,000	
003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N. Total								803,000	779,000	3,089,000	4,890,000	8,189,000	8,098,000	-	25,848,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	This project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized.	PE-Penny for Pinellas	020.5-Design-Penny	25,000	-	-	-	-	-	-	25,000	
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	This project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized.	PE-Penny for Pinellas	030.1-Construct-Penny	261,000	-	-	-	-	-	-	261,000	
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	This project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized.	SG-Grant - State	Construction-FDOT	298,000	-	-	-	-	-	-	298,000	
003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd Total								584,000	-	-	-	-	-	-	584,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd.	PE-Penny for Pinellas	020.5-Design-Penny	510,000	287,000	40,000	40,000	-	-	-	877,000	
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd.	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	5,171,000	1,608,000	-	-	-	6,779,000	
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment \2013 Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd.	FG-Grant - Federal	Construction-FDOT	-	6,981,000	711,000	-	-	-	-	7,692,000	
003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road Total								510,000	7,268,000	5,922,000	1,648,000	-	-	-	15,348,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	Preliminary Engineering Study of a roadway project to increase capacity, provide bike lanes and sidewalks, install mast arms at selected intersections, and enhance multi-modal transportation options.	PE-Penny for Pinellas	020.5-Design-Penny	613,000	245,000	-	-	-	-	-	858,000	
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	Preliminary Engineering Study of a roadway project to increase capacity, provide bike lanes and sidewalks, install mast arms at selected intersections, and enhance multi-modal transportation options.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	5,556,000	2,858,000	-	-	-	8,414,000	
003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements Total								613,000	245,000	5,556,000	2,858,000	-	-	-	9,272,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements	Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.	PE-Penny for Pinellas	010.2-Acquisition Trans	-	-	-	1,500,000	1,500,000	-	-	3,000,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements	Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.	PE-Penny for Pinellas	020.4-Design-Trans	378,000	845,000	492,000	1,009,000	1,345,000	337,000	50,000	4,456,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements	Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.	FG-Grant - Federal	030.2-Construction-Grant	-	-	-	-	2,240,000	-	-	2,240,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	003897A - Anclote Road Stormwater and Roadway Improvements	Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.	TBD-To Be Determined	030.3-Constr-Trans TBD	-	-	-	-	-	2,987,000	8,962,000	11,949,000
003897A - Anclote Road Stormwater and Roadway Improvements Total							378,000	845,000	492,000	2,509,000	5,085,000	3,324,000	9,012,000	21,645,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	PE-Penny for Pinellas	010.1-Acquisition-Penny	-	989,000	-	-	-	-	-	989,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	SG-Grant - State	010.5-Acquisition-FDOT	515,000	515,000	-	-	-	-	-	1,030,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	PE-Penny for Pinellas	020.3-Design-Penny	129,000	191,000	30,000	30,000	-	-	-	380,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	SG-Grant - State	020.5-Design-FDOT	237,000	-	-	-	-	-	-	237,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	IF-Impact Fees	020.6-Design MMIF	44,000	9,000	-	-	-	-	-	53,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	-	3,973,000	8,844,000	1,261,000	-	-	14,078,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Widening of Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lanes with a center two-way left turn lane and bike lanes.	SG-Grant - State	030.5-Construction-FDOT	-	-	3,397,000	-	-	-	-	3,397,000
003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580 Total							925,000	1,704,000	7,400,000	8,874,000	1,261,000	-	-	20,164,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004144A - Sidewalk and ADA Program PIV	Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.	PE-Penny for Pinellas	020.1-Design-Penny	650,000	675,000	675,000	675,000	168,000	-	-	2,843,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004144A - Sidewalk and ADA Program PIV	Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.	PE-Penny for Pinellas	030.1-Construction-Penny	3,348,000	4,500,000	4,500,000	4,500,000	1,125,000	-	-	17,973,000
004144A - Sidewalk and ADA Program PIV Total							3,998,000	5,175,000	5,175,000	5,175,000	1,293,000	-	-	20,816,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd.	PE-Penny for Pinellas	020.1-Design-Penny	385,000	25,000	35,000	5,000	-	-	-	450,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	4,853,000	8,319,000	924,000	-	-	-	14,096,000
3001 - Capital Projects	414100-CIP-Transportation	3022-Local Streets/Collector Projects	004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd.	IF-Impact Fees	030.3-Construction - MMIF	560,000	-	-	-	-	-	-	560,000
004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd Total							945,000	4,878,000	8,354,000	929,000	-	-	-	15,106,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements	Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	020.1-Design-Penny	20,000	-	-	-	-	-	-	20,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements	Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	030.1-Construction-Penny	2,595,000	-	-	-	-	-	-	2,595,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004183A - Countywide Traffic Signalization Improvements	Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals.	FG-Grant - Federal	FEMA	5,536,600	-	-	-	-	-	-	5,536,600
004183A - Countywide Traffic Signalization Improvements Total							8,151,600	-	-	-	-	-	-	8,151,600

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3034-Railroad Crossing Projects	004189A - Railroad Crossing Program PIV	Improve railroad crossings in coordination with CSX.	PE-Penny for Pinellas	020.1-Design-Penny	424,000	-	-	-	-	-	-	424,000
3001 - Capital Projects	414100-CIP-Transportation	3034-Railroad Crossing Projects	004189A - Railroad Crossing Program PIV	Improve railroad crossings in coordination with CSX.	PE-Penny for Pinellas	030.1-Construction-Penny	3,811,000	1,820,000	-	-	-	-	-	5,631,000
004189A - Railroad Crossing Program PIV Total							4,235,000	1,820,000	-	-	-	-	-	6,055,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	004192A - Road Resurfacing & Rehabilitation PIV	Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets.	PE-Penny for Pinellas	030.1-Construction-Penny	15,251,000	13,000,000	13,000,000	13,000,000	3,250,000	-	-	57,501,000
004192A - Road Resurfacing & Rehabilitation PIV Total							15,251,000	13,000,000	13,000,000	13,000,000	3,250,000	-	-	57,501,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	004200A - Gulf Blvd Improvements Penny IV	Relocation of aerial utility lines underground along Gulf Blvd.	PE-Penny for Pinellas	030.1-Construction-Penny	1,000,000	10,000,000	-	-	-	-	-	11,000,000
004200A - Gulf Blvd Improvements Penny IV Total							1,000,000	10,000,000	-	-	-	-	-	11,000,000
3001 - Capital Projects	414100-CIP-Transportation	3035-Roadway Underdrain Projects	004216A - Underdrain Program PIV	Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.	PE-Penny for Pinellas	030.1-Construction-Penny	1,570,000	1,000,000	1,000,000	1,000,000	250,000	-	-	4,820,000
004216A - Underdrain Program PIV Total							1,570,000	1,000,000	1,000,000	1,000,000	250,000	-	-	4,820,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on Belcher Rd. from 38th Ave. N to 54th Ave. N.	PE-Penny for Pinellas	020.1-Design-Penny	30,000	28,000	-	-	-	-	-	58,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on Belcher Rd. from 38th Ave. N to 54th Ave. N.	PE-Penny for Pinellas	030.1-Construction-Penny	6,945,000	1,232,000	-	-	-	-	-	8,177,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on Belcher Rd. from 38th Ave. N to 54th Ave. N.	ARPA-ARPA-Federal Grant	030.5-Construction-ARPA	1,302,000	-	-	-	-	-	-	1,302,000
004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N. Total							8,277,000	1,260,000	-	-	-	-	-	9,537,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the area connects portions of Belleair Bluffs, the County, and Largo.	PE-Penny for Pinellas	020.1-Design-Penny	206,000	10,600	40,000	-	-	-	-	256,600
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the area connects portions of Belleair Bluffs, the County, and Largo.	IF-Impact Fees	020.2-Design-MIF	-	9,400	-	-	-	-	-	9,400
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the area connects portions of Belleair Bluffs, the County, and Largo.	PE-Penny for Pinellas	030.1-Construct-Prelim Est	-	1,906,000	7,624,000	-	-	-	-	9,530,000
3001 - Capital Projects	414100-CIP-Transportation	3020-Arterial Roads Projects	004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the area connects portions of Belleair Bluffs, the County, and Largo.	IF-Impact Fees	030.2-Construction-MMIF	-	249,000	-	-	-	-	-	249,000
004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road Total							206,000	2,175,000	7,664,000	-	-	-	-	10,045,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2	This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS).	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	57,000	10,000	-	-	-	-	-	67,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2	This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS).	LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	3,659,000	309,000	-	-	-	-	-	3,968,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2	This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS).	SG-Grant - State	030.2-Construction-FDOT	2,438,000	-	-	-	-	-	-	2,438,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004541A - ATMS North County Phase 2	This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS).	IF-Impact Fees	030.3-Construction-MMIF	241,000	234,000	-	-	-	-	-	475,000
004541A - ATMS North County Phase 2 Total							6,395,000	553,000	-	-	-	-	-	6,948,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
							Estimate							Proposed Budget
														Years through
														FY2032
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road	Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	24,000	5,000	-	-	-	-	-	29,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road	Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19	SG-Grant - State	020.2-Design-FDOT	25,000	5,000	-	-	-	-	-	30,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road	Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19	LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	387,500	514,000	-	-	-	-	-	901,500
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004543A - ATMS Alderman Road	Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19	SG-Grant - State	030.2-Construction-FDOT	387,500	261,000	-	-	-	-	-	648,500
004543A - ATMS Alderman Road Total							824,000	785,000	-	-	-	-	-	1,609,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street	Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road	LOFT-Local Option Fuel Tax	020.1-Design-LOFT	250,000	25,000	10,000	-	-	-	-	285,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street	Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road	SG-Grant - State	020.2-Design-FDOT	125,000	-	-	-	-	-	-	125,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street	Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road	LOFT-Local Option Fuel Tax	030.1-Construction-LOFT	-	1,295,000	5,018,000	-	-	-	-	6,313,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004544A - ATMS 113 th Street	Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road	SG-Grant - State	030.2-Construction-FDOT	-	1,295,000	171,000	-	-	-	-	1,466,000
004544A - ATMS 113 th Street Total							375,000	2,615,000	5,199,000	-	-	-	-	8,189,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3021-Intersection Improvements Projects	004607A - Grand Canal Dredging in Tierra Verde	Project includes the design, permitting, and construction of a dredging project to maintain navigational access in the Grand Canal in Tierra Verde.	ARPA-ARPA-Federal Grant	020.4-Design-NonCap ARPA	105,000	-	-	-	-	-	-	105,000
004607A - Grand Canal Dredging in Tierra Verde Total							105,000	-	-	-	-	-	-	105,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	Design and construction for sidewalk needs along Riviere Rd (Tampa Rd-Nebraska Ave), filling in sidewalk gaps with drainage improvements.	PE-Penny for Pinellas	020.3-Design-Penny	241,000	10,000	40,000	-	-	-	-	291,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	Design and construction for sidewalk needs along Riviere Rd (Tampa Rd-Nebraska Ave), filling in sidewalk gaps with drainage improvements.	PE-Penny for Pinellas	030.1-Construction-Penny	-	797,000	5,876,000	2,092,000	-	-	-	8,765,000
004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements Total							241,000	807,000	5,916,000	2,092,000	-	-	-	9,056,000
3001 - Capital Projects	414100-CIP-Transportation	3033-Advanced Traffic Management System	004974A - ATMS Pinellas County ATCMTD Connected Community Project	Planned system enhancements for the County's 2019s existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors.	FG-Grant - Federal	030.1-Construction-FHWA	607,000	-	-	-	-	-	-	607,000
004974A - ATMS Pinellas County ATCMTD Connected Community Project Total							607,000	-	-	-	-	-	-	607,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004979A - Shore Dr Canal Bridge Replacement - Ozone	Project is for replacement of existing bridge number 154100 over Shore Dr Canal in Ozone.	PE-Penny for Pinellas	020.1-Design-Penny	203,000	25,000	25,000	-	-	-	-	253,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	004979A - Shore Dr Canal Bridge Replacement - Ozone	Project is for replacement of existing bridge number 154100 over Shore Dr Canal in Ozone.	PE-Penny for Pinellas	030.1-Construction-Penny	-	2,877,000	3,634,000	-	-	-	-	6,511,000
004979A - Shore Dr Canal Bridge Replacement - Ozone Total							203,000	2,902,000	3,659,000	-	-	-	-	6,764,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005125A - Traffic Safety Improvements PIV	Traffic Safety Improvements PIV	PE-Penny for Pinellas	020.1-Program Project	237,000	250,000	250,000	250,000	250,000	-	-	1,237,000
005125A - Traffic Safety Improvements PIV Total							237,000	250,000	250,000	250,000	250,000	-	-	1,237,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus
														Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005208A - Keystone Road and Eastlake Road Emergency Access Improvements	This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road.	PE-Penny for Pinellas	020.1-Design-Penny	526,000	232,000	40,000	-	-	-	-	798,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005208A - Keystone Road and Eastlake Road Emergency Access Improvements	This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road.	PE-Penny for Pinellas	030.1-Construction-Penny	-	2,452,000	7,226,000	-	-	-	-	9,678,000
005208A - Keystone Road and Eastlake Road Emergency Access Improvements Total							526,000	2,684,000	7,266,000	-	-	-	-	10,476,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	Design and construction of guardrail for pedestrian and traffic safety improvements along Keystone Road from East Lake Road to the Hillsborough County Line.	PE-Penny for Pinellas	030.1-Construction-Penny	223,000	-	-	-	-	-	-	223,000
005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line Total							223,000	-	-	-	-	-	-	223,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005538A - Bay Pines Blvd & 95th St N Intersection Improvements	Intersection improvements for Bay Pines Blvd. (US 19/SR 595) and 95th St. N. Conduct intersection study to identify needed functional and operational improvements to turning and ADA accessibility.	PE-Penny for Pinellas	020.1-Design-Penny	100,000	-	-	-	-	-	-	100,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005538A - Bay Pines Blvd & 95th St N Intersection Improvements	Intersection improvements for Bay Pines Blvd. (US 19/SR 595) and 95th St. N. Conduct intersection study to identify needed functional and operational improvements to turning and ADA accessibility.	PE-Penny for Pinellas	030.1-Construction-Penny	967,000	-	-	-	-	-	-	967,000
005538A - Bay Pines Blvd & 95th St N Intersection Improvements Total							1,067,000	-	-	-	-	-	-	1,067,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005539A - 49th St at 46th Ave N Intersection Improvements	Improve the intersection at 49th St and 46th Ave N with mast arms, turn lanes, curb ramps, and pedestrian signals. This project is adjacent to PID #002131A and may be bid and constructed concurrently with it.	PE-Penny for Pinellas	020.1-Design-Penny	14,000	-	-	-	-	-	-	14,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005539A - 49th St at 46th Ave N Intersection Improvements	Improve the intersection at 49th St and 46th Ave N with mast arms, turn lanes, curb ramps, and pedestrian signals. This project is adjacent to PID #002131A and may be bid and constructed concurrently with it.	PE-Penny for Pinellas	030.1-Construction-Penny	836,000	-	-	-	-	-	-	836,000
005539A - 49th St at 46th Ave N Intersection Improvements Total							850,000	-	-	-	-	-	-	850,000
1001 - Co. Transportation Trust	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	005700A - Transportation Millage Capital Resurfacing Program	Program/Parent Project for Transportation Trust Capital Resurfacing projects, funded by additional millage that is transferred to the TTF from the GF.	TM-Transportation Millage	110.1-Other-TM	20,640,600	-	-	-	-	-	-	20,640,600
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	005700A - Transportation Millage Capital Resurfacing Program	Program/Parent Project for Transportation Trust Capital Resurfacing projects, funded by additional millage that is transferred to the TTF from the GF.	TM-Transportation Millage	110.2-Other-CF TM	-	17,955,600	-	-	-	-	-	17,955,600
005700A - Transportation Millage Capital Resurfacing Program Total							20,640,600	17,955,600	-	-	-	-	-	38,596,200
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement	MultiModal Impact Fee funded Cooperative Funding Agreement with City of St. Pete and Power Design Inc to design and construct traffic signal at Dr. MLK Jr. St. N. and 116th Ave N.	IF-Impact Fees	110.1-Other-MMIF	383,000	-	-	-	-	-	-	383,000
005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement Total							383,000	-	-	-	-	-	-	383,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	005749A - Ridgemoor Blvd Bridge over Brooker Creek Replacement	Bridge 154153 over Brooker Creek structurally deficient. Eligible for FDOTs local bridge program. FDOT managed the design of the bridge and the County is soliciting the bids and managing construction.	PE-Penny for Pinellas	020.1-Design-Penny	200,000	100,000	50,000	-	-	-	-	350,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	005749A - Ridgemoor Blvd Bridge over Brooker Creek Replacement	Bridge 154153 over Brooker Creek structurally deficient. Eligible for FDOTs local bridge program. FDOT managed the design of the bridge and the County is soliciting the bids and managing construction.	SG-Grant - State	030.2-Constr-Grant	-	3,064,000	-	-	-	-	-	3,064,000
3001 - Capital Projects	414100-CIP-Transportation	3031-Bridges-Repair and Improvement	005749A - Ridgemoor Blvd Bridge over Brooker Creek Replacement	Bridge 154153 over Brooker Creek structurally deficient. Eligible for FDOTs local bridge program. FDOT managed the design of the bridge and the County is soliciting the bids and managing construction.	PE-Penny for Pinellas	110.1-Other-Penny	-	1,000,000	5,000,000	-	-	-	-	6,000,000
005749A - Ridgemoor Blvd Bridge over Brooker Creek Replacement Total							200,000	4,164,000	5,050,000	-	-	-	-	9,414,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements	Replacement of span wire signals with mast arm signals. Minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	020.1-Design-Penny	35,000	11,000	-	-	-	-	-	46,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements	Replacement of span wire signals with mast arm signals. Minor intersection improvements including new curb ramps and pedestrian signals.	PE-Penny for Pinellas	030.1-Construction-Penny	177,000	2,639,000	-	-	-	-	-	2,816,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005750A - Signalization Improvements	Replacement of span wire signals with mast arm signals. Minor intersection improvements including new curb ramps and pedestrian signals.	FG-Grant - Federal	030.2-Construction-Grant	2,887,000	2,278,000	-	-	-	-	-	5,165,000
005750A - Signalization Improvements Total							3,099,000	4,928,000	-	-	-	-	-	8,027,000

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026							Estimate Plus
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements	Replacement of existing strain pole signalization with mast arms along 22nd Ave S. at 58th St., 52nd St., 49th St., 43rd St., and 37th St.	PE-Penny for Pinellas	020.1-Design-Penny	150,000	20,000	10,000	-	-	-	-	180,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements	Replacement of existing strain pole signalization with mast arms along 22nd Ave S. at 58th St., 52nd St., 49th St., 43rd St., and 37th St.	PE-Penny for Pinellas	030.1-Construction-Penny	245,000	3,808,000	360,000	-	-	-	-	4,413,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	005751A - 22nd Ave S. Signal Improvements	Replacement of existing strain pole signalization with mast arms along 22nd Ave S. at 58th St., 52nd St., 49th St., 43rd St., and 37th St.	IF-Impact Fees	030.2-Construction MMIF	765,000	669,000	-	-	-	-	-	1,434,000
005751A - 22nd Ave S. Signal Improvements Total							1,160,000	4,497,000	370,000	-	-	-	-	6,027,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	Design 1.9 miles of the Pinellas Trail Loop along San Martin Blvd, from Macoma Drive to Gandy Blvd in St. Petersburg. Includes evaluation to determine best location for the trail, as well as connections to existing trail.	SG-Grant - State	020.1-Design-Grant	847,000	246,000	30,000	15,000	-	-	-	1,138,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	Design 1.9 miles of the Pinellas Trail Loop along San Martin Blvd, from Macoma Drive to Gandy Blvd in St. Petersburg. Includes evaluation to determine best location for the trail, as well as connections to existing trail.	SG-Grant - State	030.1-Construction-Grant	-	-	3,081,000	1,643,000	-	-	-	4,724,000
005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd Total							847,000	246,000	3,111,000	1,658,000	-	-	-	5,862,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail	New trail over 4 miles, generally following the course of McKay Creek as it flows northward to Taylor Lake. The route is from 85th Avenue to the south, through Walsingham Park, Pinewood Cultural Park, Ridgecrest Park, and Taylor Park.	ARPA-ARPA-Federal Grant	020.1-Design-ARPA	68,000	-	-	-	-	-	-	68,000
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail	New trail over 4 miles, generally following the course of McKay Creek as it flows northward to Taylor Lake. The route is from 85th Avenue to the south, through Walsingham Park, Pinewood Cultural Park, Ridgecrest Park, and Taylor Park.	PE-Penny for Pinellas	020.2-Design-Penny	775,500	20,000	20,000	-	-	-	-	815,500
3001 - Capital Projects	414100-CIP-Transportation	3023-Pinellas Trail Projects	006023A - McKay Creek Greenway Trail	New trail over 4 miles, generally following the course of McKay Creek as it flows northward to Taylor Lake. The route is from 85th Avenue to the south, through Walsingham Park, Pinewood Cultural Park, Ridgecrest Park, and Taylor Park.	PE-Penny for Pinellas	030.2-Construction-Penny	-	1,854,070	2,482,400	-	-	-	-	4,336,470
006023A - McKay Creek Greenway Trail Total							843,500	1,874,070	2,502,400	-	-	-	-	5,219,970
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	006030A - Highpoint: Russell Ave Connection	This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	25,000	-	-	-	-	-	-	25,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006030A - Highpoint: Russell Ave Connection	This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community.	PE-Penny for Pinellas	030.2-Construction-Penny	122,000	-	-	-	-	-	-	122,000
006030A - Highpoint: Russell Ave Connection Total							147,000	-	-	-	-	-	-	147,000
1045 - American Rescue Plan Act	414100-CIP-Transportation	3026-Sidewalks Projects	006033A - Safe Routes to School	This project prioritizes new sidewalk segments based on factors such as the population density served, ability to complete gaps.	ARPA-ARPA-Federal Grant	030.1-Construction-ARPA	3,095,000	-	-	-	-	-	-	3,095,000
3001 - Capital Projects	414100-CIP-Transportation	3026-Sidewalks Projects	006033A - Safe Routes to School	This project prioritizes new sidewalk segments based on factors such as the population density served, ability to complete gaps.	PE-Penny for Pinellas	030.3-Construction-Penny	2,000,000	2,500,000	-	-	-	-	-	4,500,000
006033A - Safe Routes to School Total							5,095,000	2,500,000	-	-	-	-	-	7,595,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization	Design and construction of a traffic signal at the intersection of Starkey Road and Willow Avenue.	PE-Penny for Pinellas	020.1-Design-Penny	12,000	-	-	-	-	-	-	12,000
3001 - Capital Projects	414100-CIP-Transportation	3021-Intersection Improvements Projects	006190A - Starkey Road at Willow Avenue Signalization	Design and construction of a traffic signal at the intersection of Starkey Road and Willow Avenue.	PE-Penny for Pinellas	030.1-Construction-Penny	600,000	-	-	-	-	-	-	600,000
006190A - Starkey Road at Willow Avenue Signalization Total							612,000	-	-	-	-	-	-	612,000
3001 - Capital Projects	414100-CIP-Transportation	3032-Road Resurfacing and Rehabilitation	007031A - Keene Rd Resurfacing (Gulf to Bay - Belleair Rd)	Milling & resurfacing.	TM-Transportation Millage	030.2-Constr-Trans Mill CF	-	1,033,160	-	-	-	-	-	1,033,160
007031A - Keene Rd Resurfacing (Gulf to Bay - Belleair Rd) Total							-	1,033,160	-	-	-	-	-	1,033,160

Public Works Transportation Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Estimate Plus Proposed Budget Years through FY2032
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	90019Y1 - Transportation DDIR Emergency Relief Projects	This is a capital program project for the transportation emergency relief projects. Lake St George, 58th Street at Colfax, Republic Drive, and Indian Rocks Rd	PE-Penny for Pinellas	020.1-Design-Penny	1,425,000	1,469,000	80,000	100,000	20,000	-	-	3,094,000
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	90019Y1 - Transportation DDIR Emergency Relief Projects	This is a capital program project for the transportation emergency relief projects. Lake St George, 58th Street at Colfax, Republic Drive, and Indian Rocks Rd	PE-Penny for Pinellas	030.1-Construction-Penny	-	-	1,283,600	2,337,800	345,200	-	-	3,966,600
3001 - Capital Projects	414100-CIP-Transportation	3024-Road and Street Support Projects	90019Y1 - Transportation DDIR Emergency Relief Projects	This is a capital program project for the transportation emergency relief projects. Lake St George, 58th Street at Colfax, Republic Drive, and Indian Rocks Rd	FG-Grant - Federal	030.2-Construction-Grant	-	-	5,134,400	9,351,200	1,380,800	-	-	15,866,400
90019Y1 - Transportation DDIR Emergency Relief Projects Total							1,425,000	1,469,000	6,498,000	11,789,000	1,746,000	-	-	22,927,000
Grand Total							135,611,700	157,107,830	160,724,400	124,359,000	85,889,000	111,856,000	117,375,000	892,922,930

Safety and Emergency Services Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	002996A - Redington Beach Rescue Station	Establish an EMS Rescue Station to serve the Redington Beach Communities	PE-Penny for Pinellas	030.1-Construction	3,275,000	3,274,000	-	-	-	-	-	6,549,000
002996A - Redington Beach Rescue Station Total							3,275,000	3,274,000	-	-	-	-	-	6,549,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	004185A - Palm Harbor Fire Station 68	Construction of new fire station to replace Palm Harbor Fire Station 68.	PE-Penny for Pinellas	030.1-Construction-Penny	409,000	-	-	-	-	-	-	409,000
1045 - American Rescue Plan Act	412100-CIP-Public Safety	3019-Other Public Safety Projects	004185A - Palm Harbor Fire Station 68	Construction of new fire station to replace Palm Harbor Fire Station 68.	ARPA-ARPA-Federal Grant	030.2-Construction-ARPA	1,000	-	-	-	-	-	-	1,000
004185A - Palm Harbor Fire Station 68 Total							410,000	-	-	-	-	-	-	410,000
1045 - American Rescue Plan Act	412100-CIP-Public Safety	3019-Other Public Safety Projects	006034A - Fire Training Facility Enhancements	Provide operational training facilities matched to the fire services needs based upon strategic plan for in-service and specialty training taking into consideration existing facilities operated by Fire Departments and the geographic location.	ARPA-ARPA-Federal Grant	110.1-Other-ARPA	1,427,000	-	-	-	-	-	-	1,427,000
006034A - Fire Training Facility Enhancements Total							1,427,000	-	-	-	-	-	-	1,427,000
0001 - General Fund	342110-911 - General Funds	1823-Regional 9-1-1	006325A - Lights in the 911 Communication Center PSC 3rd Floor	To change the lighting system in the center, to allow for more indirect lighting and dimming.	OP-Dept Operating Funds	020.1-Design-Operating Lap	366,000	-	-	-	-	-	-	366,000
006325A - Lights in the 911 Communication Center PSC 3rd Floor Total							366,000	-	-	-	-	-	-	366,000
3001 - Capital Projects	412100-CIP-Public Safety	3019-Other Public Safety Projects	007103A - Fire Response Water Tankers	Fire Response Water Tankers	PE-Penny for Pinellas	030.1-Construction-Penny	-	1,200,000	-	-	-	-	-	1,200,000
007103A - Fire Response Water Tankers Total							-	1,200,000	-	-	-	-	-	1,200,000
Grand Total							5,478,000	4,474,000	-	-	-	-	-	9,952,000

Miscellaneous Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	2026						Estimate Plus	
							Estimate	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Proposed Budget Years through FY2032
3001 - Capital Projects	419100-CIP-Non-Project Items	1008-Reserves	001247A - Reserves-Fund 3001	Reserve for Future Years in the Capital Projects Fund 3001.	PE-Penny for Pinellas	110.1-Other Costs	-	185,108,680	-	-	-	-	-	184,608,680
001247A - Reserves-Fund 3001 Total							-	185,108,680	-	-	-	-	-	184,608,680
3001 - Capital Projects	415100-CIP-Economic Environment	1904-Economic Development Authority	005583A - Toytown Remediation Phase 1	Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined.	TD-Tourist Development Tax	030.1-Construction-TDT	250,000	-	-	-	-	-	-	250,000
3001 - Capital Projects	415100-CIP-Economic Environment	1904-Economic Development Authority	005583A - Toytown Remediation Phase 1	Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined.	SG-Grant - State	030.2-Construction-Grant	-	15,000,000	-	-	-	-	-	15,000,000
1045 - American Rescue Plan Act	415100-CIP-Economic Environment	1904-Economic Development Authority	005583A - Toytown Remediation Phase 1	Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined.	ARPA-ARPA-Federal Grant	110.3-Other-ARPA	-	-	-	-	-	-	-	-
005583A - Toytown Remediation Phase 1 Total							250,000	15,000,000	-	-	-	-	-	15,250,000
3001 - Capital Projects	419100-CIP-Non-Project Items	1008-Reserves	007100A - Health Dept CIP Reserves	Health Dept CIP Reserves	GF-General Fund	110.1-Other-Future Year	-	7,285,330	-	-	-	-	-	7,285,330
007100A - Health Dept CIP Reserves Total							-	7,285,330	-	-	-	-	-	7,285,330
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	007500A - Studies funding for Penny V Projects	Studies for potential Penny V Projects.	PE-Penny for Pinellas	110.1-Other-Penny	-	2,000,000	-	-	-	-	-	2,000,000
3001 - Capital Projects	411100-CIP-General Government	3006-Other County Building Projects	007500A - Studies funding for Penny V Projects	Studies for potential Penny V Projects.	GF-General Fund	110.2-Other-GF	-	1,000,000	-	-	-	-	-	1,000,000
007500A - Studies funding for Penny V Projects Total							-	3,000,000	-	-	-	-	-	3,000,000
Grand Total							250,000	210,394,010	-	-	-	-	-	210,144,010