

Submitting Department	Penny Project?	General Fund?	Enterprise Fund?	Title of Project	Brief Description	Estimated Timeline	Recommended Amount	Expenditure Category	IJA eligible?
Safety and Emergency Services	No	No	No	Consolidated CAD system	Singular CAD for all emergency services agencies. This is partial funding of a larger estimated cost that is being developed while additional funding is sought.	4 years - Q4 2025	\$4,500,000	1 - Public Health	No
BTS	No	No	No	CAD & GIS Data and Integration Project	Connected to the Consolidated CAD System. Develop improved data management tools and real-time traffic routing specific to emergency response needs to improve operational awareness and expand current routing functionality. Normalize data across many of the County local municipalities and support a data collaborative to improve 911 and law enforcement access to critical spatial data. These would correspond to integrate to get parcels and streets.	9 months (Q2 2022 – Q4 2022)	\$900,000	1 - Public Health	No
OTI & Human Services	No	No	No	Human Services Software System	OTI and Human Services submitted a joint request for the modernization of existing Human Services software systems including EApp, CareScope, NexGen and CHEDAS Accounting. These aging systems are on outdated infrastructure and software platforms and both OTI and Human Services have had preliminary discussions over the past couple of years to begin planning for a system overhaul. This system modernization would improve efficiencies of Human Services staff members, partners such as Department of Health, and contracted vendors relied on by the County to provide services to our citizens. Along with operational efficiencies, the County would also benefit from drastically improved self-service reporting capabilities, automation, integration capabilities, BI and cybersecurity improvements. Because these systems house sensitive information subject to HIPAA, we also believe that an improvement to the security posture of these information systems is warranted.	FY23	\$5,700,000	1 - Public Health	No
OMB Submissions	No	\$ 1,000,000	No	Coordinated Access Model	An existing but evolving program that provides a new approach to addressing mental and behavioral health clients. This recommended amount is to fund the first year.	1 year	\$1,000,000	1 - Public Health	No
OMB Submissions	No	\$ 1,000,000	No	Sheriff Mental Health Squad	Funds 11 new positions in the sheriff department to help deal with clients presenting mental and behavioral health issues. This recommended amount is to fund the first year.	1 year	\$1,000,000	1 - Public Health	No
Non Department Submissions	No	No	No	COVID-19 Vaccination Incentive	\$750 incentive payment to employees who have been vaccinated against COVID-19.	1 year - FY22	\$3,200,000	1 - Public Health	No
Non Department Submissions	No	No	No	Non Profit Capital Projects	Provide non-profit agencies with competitive funding to implement capital projects as decided by an independent stakeholder group. The County will work with awarded agencies to ensure compliance.	5 years	\$19,000,000	2 - Negative Economic Impacts	No
Public Works Underserved Areas	No	No	No	Safe Routes to Schools	Sidewalk and drainage improvements in underserved neighborhoods. 13 projects identified. Includes \$250,000 for School Flasher/Speed Feedback Sign Connected Equipment Upgrade.	various timeframes	\$5,680,000	3 - Hard Hit Communities	Maybe

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Public Works - Ridgecrest	No	No	No	Dansville Community Park at Stormwater Facility	This site is a stormwater pond that is centrally located in the Dansville community. PW maintains the stormwater pond and HCD has erected a fence around the property and maintains it. Turning this site into a passive community park with benches and a walking path has been identified as the top priority in the Ridgecrest Community Plan.	FY26	\$5,725,000	3 - Hard Hit Communities	No
Public Works - Ridgecrest	No	No	No	McKay Creek Greenway Connection (and open space conversion at State Highway Site)	The purpose of this facility is to unite several existing parks, and generally follows the course of McKay Creek. The proposed route courses over four miles along new and existing trails off of existing streets, stream or canal rights-of-way, and County land. The trail runs from Taylor Park at the north, through Walshingham Park, Pinewood Cultural Park, and Ridgecrest Park. Also realign fencing on the county-owned former state highway site to allow for recreational and community event space on the North portion of the site.	FY26	\$5,838,469	3 - Hard Hit Communities	No
Public Works - Ridgecrest	No	No	No	Local Group Taylor Lake, Ridgecrest, Oak Village	Paving, sidewalk, and drainage improvements for Ridgecrest Local Group. 134th Ave N and Taylor Lake	12 months - 2022	\$1,106,875	3 - Hard Hit Communities	Maybe
Public Works - Ridgecrest	\$ 270,250	No	No	Local Group Martin Terrace	Paving, sidewalk, and drainage improvements for Ridgecrest Local Group. 118th St N and 116th Ln	8 months - 2022	\$297,275	3 - Hard Hit Communities	Maybe
Public Works - Ridgecrest	\$ 200,000	No	No	Local Group Gulf Terrace & Rainbow Village	Paving, sidewalk, and drainage improvements for Ridgecrest Local Group. 20th Ave SW & Adams Cir W to 22nd Ave SW & Adams Cir E	8 month - 2022	\$220,000	3 - Hard Hit Communities	Maybe
Public Works - Lealman	\$ 300,000	No	No	Belcher Sidewalk - 004539A	Design for roadway widening was completed and shelved in the early 2000s. This project entails sidewalk improvements from 38th Ave N to 54th Ave N. Survey, Design and Construction needed. Partial funding is recommended.	4 years - Q4 2025	\$3,150,000	3 - Hard Hit Communities	Maybe
Public Works - Lealman	\$ 3,161,000	No	No	Joe's Creek Trail and BMPs - 004116A	This project is for preliminary engineering, design and construction of the Joe's Creek Greenway Trail, adjacent main channel improvements and implement projects identified by the watershed management plan for watershed wide flood protection, erosion control, and water quality improvements. These efforts are highly interdependent and will benefit from a coordinated single project approach, at least through the preliminary engineering phase. Projects include the Joe's Creek Greenway Trail, culvert upgrades, main channel improvements, treatment swales, and dry retention (at Joe's Creek Greenway Park) the and improvements affecting main channel tributary systems.	FY26	\$3,161,000	3 - Hard Hit Communities	Maybe
Public Works - Lealman	No	No	No	Local Group Sunny Lawn Estates	Paving, sidewalk, and drainage improvements for Lealman Local Group. 45th Ave N and 58th Ave N	12 months - 2023	\$2,719,750	3 - Hard Hit Communities	Maybe
Public Works - Lealman	No	No	No	Lealman Drainage Improvements	Paving, sidewalk, and drainage improvements for Lealman Local Group. 33rd Way N and 33rd St N	8 months - 2022	\$189,750	3 - Hard Hit Communities	Maybe

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Public Works - Lealman	\$ 3,765,000	No	No	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements - 002131A	A preliminary engineering report is being prepared to evaluate: shoulders, ADA compliant sidewalk, multi-use path, curb and gutter, street lighting, on-street parking, intersection improvements, and drainage improvements.	FY26	\$3,765,000	3 - Hard Hit Communities	Maybe
Public Works - Highpoint	\$ 3,000,000	No	No	Highpoint Community Park - 002998A	Development of 10 acre community park in the underserved Highpoint community to include multipurpose fields, restroom, picnic shelter, playgrounds, walking paths, landscaping, parking and utilities.	2 years	\$3,300,000	3 - Hard Hit Communities	No
Public Works - Highpoint	No	No	No	Russell Ave Connection	Identified by community as a priority. Construct pedestrian connection through Russell Ave in Highpoint. This is an unimproved right-of-way that heavily used by pedestrians as a connection in the Highpoint Community. To the east is a residential area of the community and to the west is 58th St which is the arterial roadway through the community. Located just to the south of this connection is a church, Highpoint Elementary, Highpoint Neighborhood Family Center and the proposed Highpoint Community Park.	2 years	\$550,000	3 - Hard Hit Communities	Maybe
Public Works - Highpoint	No	No	No	Local Group Highpoint subdivision	Paving, sidewalk, and drainage improvements for Highpoint Local Group. Roosevelt Blvd and 150th Ave N	8 months - 2022	\$917,125	3 - Hard Hit Communities	Maybe
Parks - Seminole	No	No	No	Lake Seminole Park Trail Sidewalk Extension	Provide safe pedestrian and bicycle access to Lake Seminole Park from Park Boulevard main entrance. Currently, pedestrian and bike riders must share a busy road to access the park. Project would include a 10' wide bike/ped path from Park Blvd entrance to the North Trail Loop in Lake Seminole Park.	2 years	\$2,200,000	3 - Hard Hit Communities	Maybe
Parks - Seminole	\$ 10,000,000	No	No	004556A Unincorporated Seminole Recreation Facility Improvements	Renovations and upgrades to unincorporated Seminole youth sports facilities operating on County property at Lake Seminole and Walsingham Parks. Improvements to include new lighting/electric, restrooms, parking, irrigation, etc. Additional funding will be sought for this project.	5 years	\$10,000,000	3 - Hard Hit Communities	No
Parks - Ridgecrest	No	No	No	Rehabilitation of 119th Overflow Area - North Garden in	Identified as a community priority. Create a publicly accessible greenspace for a variety of multipurpose activities in the heart of the Ridgecrest community. Project would involve addition of clean fill, grading, irrigation, sod, parking and fencing.	3 to 4 years	\$5,000,000	3 - Hard Hit Communities	Yes - brownfield remediation or CWSRF
Parks - Lealman	No	No	No	Raymond Neri Park Construction - 002201A	Supplemental funds to provide for full construction of Phase 1 and Phase 1a design elements of Raymond H. Neri Park.	2 to 3 years	\$3,800,000	3 - Hard Hit Communities	No
Parks	\$ 4,500,000	No	No	All Inclusive Playground Upgrades - 004171A	Accelerate playground renovations at regional parks to provide funding for "all inclusive/ADA accessible" playground facilities for 2 to 5 and 6 to 12 year age groups, to include poured in place rubberized surface and shade structures. Locations: Fort de Soto camp area, Phillipe Park, Taylor Park, Walsingham Park, Ridgecrest Park, Egel Lake Park, Howard Park.	3 to 4 years	\$4,500,000	3 - Hard Hit Communities	No

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Utilities	No	No	\$ 63,932,600	Advanced Metering Infrastructure	Provide and install an Advanced Metering Infrastructure (AMI) system throughout water and reclaimed water distribution systems to enable more accurate usage data and promote water conservation. Partially funded.	FY22-25	\$35,000,000	5 - Water, Sewer and Broadband	Maybe
Utilities	No	No	\$ 80,000	Restore Act Wastewater Collection System Improvements	A Restore Act Grant was awarded to replace or repair up to fifteen (15) manufactured home communities' wastewater collection systems in unincorporated southern Pinellas County. The County has received \$2 million for design of this project. The estimated construction cost has not been awarded. Estimate may be reduced by additional Resilient Florida funding through ARPA.	FY22-FY26	\$25,600,000	5 - Water, Sewer and Broadband	No
Utilities	No	No	\$ 6,525,000	003762A Pump Stations Backup Power	Addressing the risk of power system failures at 299 lift stations is a critical effort for PCU. This task will assess and develop a plan to address these risks. 67 Pump stations currently have backup power. This program will provide backup power to approximately 43 pump stations in low-to-moderate income areas.	Spring 2022 to end of 2026.	\$6,500,000	5 - Water, Sewer and Broadband	Yes
Public Works - Lealman	\$ 5,629,000	No	No	Lealman Regional Stormwater Facility 003001C	Regional stormwater facility to address flood protection level of service deficiencies and encourage redevelopment by offering assistance with meeting stormwater regulations and strategically placed green Infrastructure to upgrade and aesthetically enhance transportation corridors while providing water quality and localized drainage improvements. This project will identify and assess opportunities for regional stormwater retention and Green Infrastructure for the Lealman CRA and develop a stormwater credit system. Funding for land acquisition is included.	FY21	\$5,629,000	5 - Water, Sewer and Broadband	Possibly
Public Works	No	No	No	Regional Storm Water System - Palm Harbor - 004243A	The objective of this project is to design and construct the recommendations contained in the Palm Harbor Regional Stormwater Management Facility Preliminary Engineering Report. Recommendations include retrofitting the existing Palm Harbor Regional Stormwater Management Facility and associated stormwater infrastructure to provide the required capacity for the expanded downtown redevelopment area and parking lot alterations at the Sunderman Complex .	5 years	\$3,600,000	5 - Water, Sewer and Broadband	Maybe
Administrative Services	No	No	No	002153A Fuel Site Decommissioning	Decommissioning fuel sites used for County fleet. Removal of USTs in some locations. Decommissioning will also save County on annual lease costs for various sites and open some locations up for redevelopment.	FY22-26	\$1,037,000	5 - Water, Sewer and Broadband	Yes - brownfield remediation or CWSRF
Sustainability and Resiliency	No	No	No	Electric Vehicle Infrastructure	retrofit publicly accessible, county-owned facilities for EV charging. If possible, install private charging infrastructure for county EV operations.	2 years	\$500,000	6 - Government Services	Yes - starting now will increase
Sustainability and Resiliency	No	No	No	Toytown Study	Commission a study to scope and price out the opportunities for cleanup and use of the Toytown site	3 years	\$5,000,000	6 - Government Services	

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Safety and Emergency Services	No	No	No	Fire Training Facility Enhancements	Provide operational training facilities matched to the fire services needs based upon strategic plan for in-service and specialty training taking into consideration existing facilities operated by Fire Departments and the geographic location of them and other needs. Includes a partnership with SPC for their SIM CITY at Allstate and Fire training at the 126 th Ave site and potential North County site. Estimated \$1.5 M for simulators/tech collapse rescue facility and fire related training devices	None provided	\$1,500,000	6 - Government Services	No
Public Works, BTS	No	No	No	Fiber Analysis Project	Implement fiber analysis and management tools in GIS to support data driven decisions and improve the management of the fiber infrastructure within the County.	12 months (Q1 2022 – Q1 2023)	\$330,000	6 - Government Services	No
Public Works	No	No	No	Sidewalk Condition Index	This project will include consultant services to complete a comprehensive analysis of our sidewalk network and ADA compliance that will result in a condition rating for sidewalks by segment as well as an overall rating. The results of this assessment will be used as one of the tools to assist the department when it comes to developing our CIP, estimating our annual sidewalk maintenance budget and prioritizing our maintenance and repair projects. The assessment will allow us to take a more proactive approach to maintaining and replacing our sidewalk infrastructure while improving the level of service and ensuring that equity is a priority of our sidewalk replacement program.	1 year	\$400,000	6 - Government Services	No
BTS	No	No	No	Cybersecurity Package	Technology to support cybersecurity and safety. Hardware, tools and training. Recommended because cybersecurity needed for water/sewer.	FY22	\$107,000	6 - Government Services	Yes - apply to state
OMB Submissions	No	No	No	Public Benefits Navigator	Creation of a landing page where Pinellas County residents and businesses can go to see what assistance is available.	3 years	\$20,000	7 - Administration	No
OMB Submissions	No	No	No	Program Management and Accounting for ARPA	Administrative Costs of the County ARPA program including management, coordination, reporting, and compliance for five years.	5 years	\$2,200,000	7 - Administration	No

\$ 30,825,250 \$ 2,000,000 \$ 70,537,600

Total **\$184,843,244**
Pinellas
County
Allocation **\$189,381,543** -\$4,538,299 difference