

Tranche 1

Title of Project	Brief Description	Estimated Timeline	Estimated Cost	Recommended Amount	Expenditure Category
Coordinated Access Model	Provide a new approach to addressing mental and behavioral health clients. This recommended amount is to fund the first year.	2 years	\$2,000,000	\$1,000,000	1
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.	2 years	\$2,000,000	\$1,000,000	1
Human Services Software System	OTI and Human Services would like to submit a joint ARPA project funding request for the modernization of our 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 These aging systems are on outdated infrastructure and software platforms and both OTI and Human Services have had preliminary discussions over the past couple of years to begin planning for a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.	FY23-24	\$5,700,000	\$5,700,000	1
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	\$4,500,000	1
CAD & GIS Data and Integration Project	Develop improved data management tools and real-time traffic routing specific to emergency response needs to improve operational awareness and expand current routing functionality. Normalize data across many of the County local municipalities and support a data collaborative to improve 911 and law enforcement access to critical spatial data. These would correspond to integrate to get parcels and streets.	9 months (Q2 2022 – Q4 2022)	\$900,000	\$900,000	1
COVID-19 Vaccination Incentive	\$750 incentive payment to employees for vaccination against COVID-19.	1 year	\$4,300,000	\$4,300,000	1
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	\$19,000,000	2
Safe Routes to Schools	Sidewalk and drainage improvements in underserved neighborhoods. 13 projects identified. Includes School Flasher/Speed Feedback Sign Connected Equipment Upgrade	various timeframes	\$5,680,000	\$5,680,000	3
All Inclusive Playground Upgrades	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.	3 to 4 years	\$4,500,000	\$4,500,000	3

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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	\$3,161,000	3
Rehabilitation of 119th Overflow Area - North Garden in Ridgecrest	Identified as a community priority. Create a publicly accessible greenspace for a variety of multipurpose activities in the heart of the Ridgecrest community. Project would involve addition of clean fill, grading, irrigation, sod, parking and fencing.	3 to 4 years	\$5,000,000	\$5,000,000	3
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	\$3,800,000	3
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	\$3,000,000	\$3,000,000	3
Lake Seminole Park Trail Sidewalk Extension	Provide safe pedestrian and bicycle access to Lake Seminole Park from Park Boulevard main entrance. Currently, pedestrian and bike riders must share a busy road to access the park. Project would include a 10' wide bike/ped path from Park Blvd entrance to the North Trail Loop in Lake Seminole Park.	2 years	\$2,200,000	\$2,200,000	3
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	\$10,000,000	3
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.		\$500,000	\$500,000	3
Local Group Highpoint subdivision	Paving, sidewalk, and drainage improvements for Highpoint Local Group. Roosevelt Blvd and 150th Ave N	8 months - 2022	\$833,750	\$833,750	3
Lealman Regional Stormwater Facility	Regional stormwater facility to address flood protection level of service deficiencies and encourage redevelopment by offering assistance with meeting stormwater regulations and strategically placed Green Infrastructure to upgrade and aesthetically enhance transportation corridors while providing water quality and localized drainage improvements. This project will identify and assess opportunities for regional stormwater retention and Green Infrastructure for the Lealman CRA and develop a stormwater credit system. Funding for land acquisition is included.	FY21	\$5,629,000	\$5,629,000	3

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Local Group Sunny Lawn Estates	Paving, sidewalk, and drainage improvements for Lealman Local Group. 45th Ave N and 58th Ave N	12 months - 2023	\$2,472,500	\$2,472,500	3
Lealman Drainage Improvements	Paving, sidewalk, and drainage improvements for Lealman Local Group. 33rd Way N and 33rd St N	8 months - 2022	\$172,500	\$172,500	3
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	\$5,600,000	\$3,000,000	3
Dansville Community Park at Stormwater Facility - not in CIP	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.		\$5,725,000	\$5,725,000	3
McKay Creek Greenway Connection (and open space conversion at State Highway Site) - not in CIP	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. By providing clearly defined walking and bicycle route, and enhancing key intersections to accommodate pedestrian crossings, the new greenway will make it easier and safer for residents and visitors to travel between these facilities and the Pinellas Trail. A second aspect of this project is to 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.		\$5,307,699	\$5,307,699	3
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	\$1,006,250	\$1,006,250	3
Local Group Martin Terrace	Paving, sidewalk, and drainage improvements for Ridgecrest Local Group. 118th St N and 116th Ln	8 months - 2022	\$270,250	\$270,250	3
46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements - 002927A	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.		\$3,765,000	\$3,765,000	3
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	\$3,600,000	5
Septic to Sewer Project	The County is currently developing a plan and policies to convert and connect all residential onsite wastewater treatment systems (septic systems) within unincorporated Pinellas County to Pinellas County Utilities' wastewater collection systems. This project will address up to 260 properties in the 100-year floodplain.	Design begins Spring 2023 and completed in Fall 2026 .	\$10,000,000	\$10,000,000	5

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Private Sewer Laterals Program	This will significantly reduce I&I entering PCU's wastewater collection system from a targeted project improvement area. Reducing I&I will increase capacity within PCU's system and prevent Sanitary Sewer Overflows (SSOs). The Find & Fix policy will be utilized for south County low-to-moderate income areas throughout approximately 4,600 properties.	<i>Spring 2022 to Fall 2026.</i>	\$25,000,000	\$25,000,000	5
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.	<i>Spring 2022 to end of 2026.</i>	\$6,500,000	\$6,500,000	5
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	\$1,487,000	\$1,037,000	5
Water quality – Private lateral program GIS Tool	GIS tool that will accommodate Meter change out and collection of information of every private lateral line.	4 months (Now – Q1 2022)	\$200,000	\$200,000	5
Cybersecurity Package	Technology to support cybersecurity and safety. Hardware, tools and training. Recommended because cybersecurity needed for water/sewer.	FY22	\$107,000	\$107,000	5
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	\$200,000	\$200,000	6
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)	\$300,000	\$300,000	6
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	\$500,000	6
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		\$1,500,000	\$1,500,000	6
Public Benefits Navigator	Creation of a landing page where Pinellas County residents and businesses can go to see what assistance is available.	3 years	\$30,000	\$30,000	7
Program Management and Accounting for ARPA	Administrative Costs of the County ARPA program including management, coordination, reporting, and compliance for five years.	5 years	\$1,200,000	\$1,200,000	7

\$152,596,949

Tranche 2

Title of Project	Brief Description	Estimated Timeline	Estimated Cost	Recommended Amount	Expenditure Category
Manufactured Home Parks	Partial funding of the implementation of the future manufactured home park program.	5 years	\$25,000,000	\$25,000,000	2
126 th Avenue construction	Highpoint project - no overlap with Gateway master plan. Does this need land parcels or ROW?		\$1,500,000	\$1,500,000	3
Sustainability and Resiliency initiatives	Future implementation of sustainability and resiliency initiatives including land remediation.	5 years	\$15,000,000	\$15,000,000	5
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. Second tranche due to timing. Need design phase first.	Design begins Spring 2022 ; construction estimated to be completed in Fall 2026	\$25,600,000	\$25,600,000	5
Lealman Exchange gym hardening	Mitigation work for the Lealman Exchange gymnasium building to provide for risk sheltering and step down location for tropical events (would tie into generator already at Lealman) 321 people and 800 pets during a storm.	Completion time about 18 mos – 2 years.	\$1,000,000	\$1,000,000	6
Toytown Redevelopment	Conduct necessary site assessments and remediation for redevelopment purposes to use Toytown site.	3 years	\$5,000,000	\$5,000,000	6
The Gateway Master Plan Elements	Need a budget and to choose which priorities. It included many areas that the County would like to improve like High Point, Airco. We could consider compiling a number the		\$10,000,000	\$10,000,000	6
Brownfield Program - 126th landfill remediation needed	Develop and implement a remediation and use plan for the 126th landfill.		\$5,000,000	\$5,000,000	6

\$88,100,000