Pinellas County

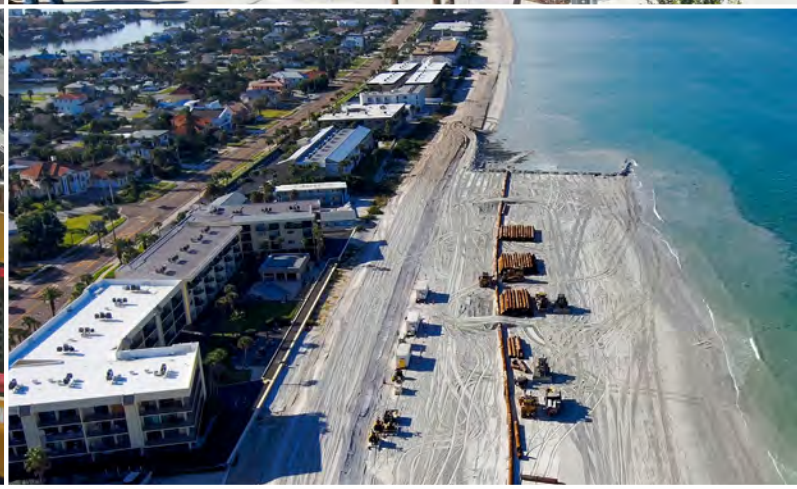
Capital Improvement Program FY27–FY32











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Pinellas
County

PINELLAS COUNTY, FLORIDA
FY27-FY32 CAPITAL IMPROVEMENT PLAN

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Pinellas
County

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Capital Improvement Plan (CIP) Introduction

The Pinellas County Capital Improvement Plan (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually and subject to change as the needs of the community are defined. The CIP is presented as a six-year plan, FY27-FY32. The first year of the Plan is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs.

The overall CIP schedule is designed to align with County priorities and needs by incorporating the County's goals and policies, the Pinellas County Strategic Plan, project urgency, administrative capacity, involvement of external agencies, and opportunities for future funding. This includes developing a realistic fiscal impact on the operating budget once a project is complete.

On the Cover

The details provided describe the FY27-FY32 Six-Year Capital Improvement Plan cover photos in order, beginning with the top left photo and continuing clockwise.

Top Left:

Project Name/Number: Old Coachman Road over Alligator Creek Bridge Replacement (001034A)

Description: Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

Top Right:

Project Name/Number: Raymond H. Neri Community Park (002201A)

Description: Engineering, design, and construction of park enhancements at Ray H. Neri Park.

Center Right:

Project Name/Number: Palm Harbor Fire Station 68 (004185A)

Description: Construction of new fire station to replace Palm Harbor Fire Station 68.

Bottom Right:

Project Name/Number: Sand Key 6th Nourishment (001516A)

Description: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass.

Bottom Left:

Project Name/Number: Road Resurfacing & Rehabilitation PIV (004192A)

Description: Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets.

Vision

To be the standard for public service in America.

Mission

Meeting the needs and concerns of the community today and tomorrow.

Values

- Put People First.
- Engage with Purpose.
- Focus on Results.
- Work Smart.
- Invest in our Employees.

Our Strategic Priorities



Resilient Infrastructure and Environment

1.1 Improve traffic flow efficiency.

1.2 Maintain and enhance County infrastructure.

1.3 Increase access to green space.

1.4 Improve environmental quality.

1.5 Strengthen resilience and adaptation.

1.6 Ensure sustainable water management.



Healthy and Safe Communities

2.1 Improve public health.

2.2 Enhance community safety.



Prosperity and Opportunity

3.1 Increase the availability of attainable housing.

3.2 Provide and promote tourism opportunities.

3.3 Increase workforce opportunities.

3.4 Enhance educational and cultural opportunities.

3.5 Foster business growth.



Smart Service Delivery

4.1 Optimize County energy use.

4.2 Achieve and maintain a high level of customer satisfaction.

4.3 Improve efficiency of service delivery through technology.

4.4 Pursue continuous improvement.

4.5 Develop and retain a highly skilled and efficient workforce.

Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually and subject to change as the needs of the community are defined. The CIP Plan is presented as a six-year plan, FY27-FY32. See the FY27-FY32 Capital Improvement Plan for additional details on capital projects.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County's goals and policies, the Pinellas County Strategic Plan, project urgency, the County's ability to administer the project, involvement of outside agencies, and the potential for future project funding. This includes developing a realistic fiscal impact on the operating budget once a project is complete. To facilitate multi-year budgetary planning, information on each project's estimated fiscal impact on future operating budgets is vital. Estimating the fiscal impact of each project provides for the thoughtful integration of the capital and operating budgets.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, engagement with partners, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County's Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the Long-Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

The CIP is divided into two categories: Governmental projects and Enterprise. Capital projects such as roads, drainage, public safety, buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects includes the "Penny for Pinellas" (a 1.0% local option sales surtax), grants (including the American Rescue Plan Act – ARPA), General Fund transfers, local option fuel taxes, tourist development tax, STAR center revenue, surface water utility fees, and impact fees. Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste.

CIP Project Definition and Criteria

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

The following criteria shall be utilized in determining the appropriateness of capital improvement project requests:

- All projects in the Capital Improvement Program (CIP) Budget must have a total cost of $50,000 or greater and a useful life of five or more years.
- Capital projects are finite in nature and are non-recurring. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the CIP Budget.

- Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item to be placed in the CIP Budget.
- County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered capital improvement projects, pursuant to section 212.055, Florida Statutes, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable Penny for Pinellas (Penny) infrastructure sales surtax expenditures within the CIP Budget.
- Expenditures for maintenance, supplies and materials, or replacement items shall be budgeted as an operating expense. These costs are ongoing and recurring and may not be expensed in the CIP Budget.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public asset construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life cycle of the asset;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops as part of the annual budget development process.

CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six-year period. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program (CIP) that will, when implemented, provide physical assets that:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board's Strategic Plan;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan;
- Supportive of asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity and effective use of human capital, as well as physical capital assets.

The Capital Improvement Program represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

Pay-As-You-Go Approach

The CIP is currently funded on a "Pay-As-You-Go" basis. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects. This approach:

- Is fiscally conservative and avoids financing costs.
- Supports the County's long-term credit profile and may contribute positively to future credit analyses and debt ratings.
- Provides a deliberate approach to implementing projects based on community priorities and needs.
- Allows specific projects to be considered for stand-alone bonding when justified by priority and cost-benefit analysis.

The proposed CIP Plan will require future borrowing for Pinellas County Centralized Campus, project 004176A. Water and Sewer projects may need borrowing in future fiscal years. County staff will continue to evaluate opportunities where bonding may be utilized. Various funding options will be considered based upon comparing needs with available resources and identifying fiscal implications.

Project Portfolio Management

The County has adopted a "portfolio" approach to Capital Improvement Program projects. All departments are required to view their projects in a systemic and holistic manner. Projects that provide the County with multiple benefits will be prioritized—for example, projects that improve drainage, prevent stormwater and wastewater overflows, and provide infrastructure to support economic development.

The goal of CIP Project Portfolio Management (PPM) is to adopt a portfolio approach that uses identified needs to prioritize capital projects and improve the process for managing projects to enhance delivery, reporting, and data-driven decision support. The focus is on improving project coordination, prioritization, management, delivery, and reporting Countywide. PPM is essentially portfolio management for hundreds of County projects across all departments.

PPM Implementation Goals:

- Develop a prioritized list of County projects.
- Formalize generally consistent processes for project delivery.
- Provide tools and training for project managers to effectively manage projects.
- Use a consistent project tracking tool.

- Evaluate performance on project delivery.
- Improve coordination with internal and external stakeholders.

Projects submitted for review and approval are ranked by defined evaluation criteria as a tool to help prioritize projects. The evaluation criteria are: Asset Preservation; Criticality; Economic Outcome; Environmental Stewardship; Community Resiliency; Service Delivery; Project Coordination; Public Demand; Regulatory Requirements; Public Health, Safety and Welfare; and Employee Health and Safety. Funding considerations including funding availability, future budget outcomes (such as potential operating costs or savings in future years), and project cost, are secondary to selecting priority projects.

When completing the Project Request Form (PRF), the project requestor selects a statement that describes the state of the asset being replaced or why the new asset is needed. The criteria statements allow the requestor to identify whether the asset is beyond or approaching the end of its useful life, or if it is a new asset. A score is applied in the background for Asset Preservation criteria according to the respective statement selected. A completed PRF provides scoring across all evaluation criteria. The CIP review committees—Coordinating Committee (technical staff), Director level review, and Governance Committee (Administration)—review selections and can provide input. This provides for consistent consideration of all project requests for staff recommendation on which projects move forward for approval.

The CIP Project Portfolio Management Administrative Directive was issued in September 2019. Since that time, staff teams have led to successful efforts in GIS Mapping producing a public-facing map of projects and development of a Project Manager Handbook. These efforts are ongoing. Staff continue to build upon what has been developed and improve processes. In 2024, Public Works led an effort to develop a Project Manager Handbook with detailed procedures. Utilities led process improvements for project technology. This resulted in a multi-departmental team working with a consultant to implement a Project Management Information System (PMIS) for CIP project planning, monitoring, and reporting. PMIS was fully implemented for FY25.

Penny for Pinellas

Penny for Pinellas (Penny) revenues are proceeds of an additional 1.0% Local Government Infrastructure Surtax on sales, pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny surtax is collected on the first $5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects and cannot be used for ongoing operation or maintenance costs. As a sales tax, the Penny is sensitive to general economic conditions. The revenue assumptions for the Penny have been updated and are consistent with the State sales tax revenue projections. Following a 3.3% decline in FY20, revenue reflected a post-pandemic recovery increase of 18.0% in FY21. FY22 revenue continued this recovery and increased 13.8%. FY23 increased by 1.7%, FY24 decreased by 0.05%, and FY25 increased by 2.11%. FY26 is projected to decrease 8.33% due to impacts of the Business Rent Sales Tax repeal effective October 1, 2025. Penny revenue is projected to increase at an average of 3.0% from FY27-FY30.

The Penny became effective February 1, 1990, for an initial period of ten years and has been extended by referendums in 1997, 2007, and 2017 for additional ten-year periods (until December 31, 2029). In accordance with statutory requirements and interlocal agreements with each municipality in Pinellas County for the Penny ending December 31, 2019, the County received approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount to fund capital projects for Court & Jail facilities which provide a countywide benefit. Beginning January 1, 2020, the interlocal agreement sets aside 11.3% of net proceeds for countywide investments consisting of Economic Development Capital Projects and Housing at 8.3% and Court & Jail facilities at 3.0%. The County's percentage for Penny

ending December 31, 2029, referred to as Penny IV, is 51.75%, after the countywide investment distribution. The balance of collections is distributed to the 24 municipalities using a population-based formula.

A Joint Review Committee (JRC) was formed during 2019 in accordance with the interlocal agreement to establish guidelines for the net proceeds dedicated to Economic Development Capital Projects and Housing. The JRC consisted of professional staff with subject matter expertise in economic development, planning, and/or housing representing the County and municipalities. The twelve-member JRC approved the Penny IV Affordable Housing and Economic Development Program Guidelines at its October 25, 2019, meeting. In December 2019, the Board of County Commissioners approved Resolution 19-99 “adopting guidelines for the expenditure of a percentage of the 2020-2029 Local Government Infrastructure Surtax for Affordable Housing and Economic Development Capital Projects.”

Since 2020, approximately $91.600M has been committed to support new developments that provide homes that are affordable to people at all income levels; 5 developments completed with 292 affordable units, 105 workforce units and 291 market rate units, 10 developments are currently under construction, including 1187 affordable, 272 workforce units and 326 market rate units, and 5 developments approved for funding, including 367 affordable, 150 workforce units and 250 market rate units.

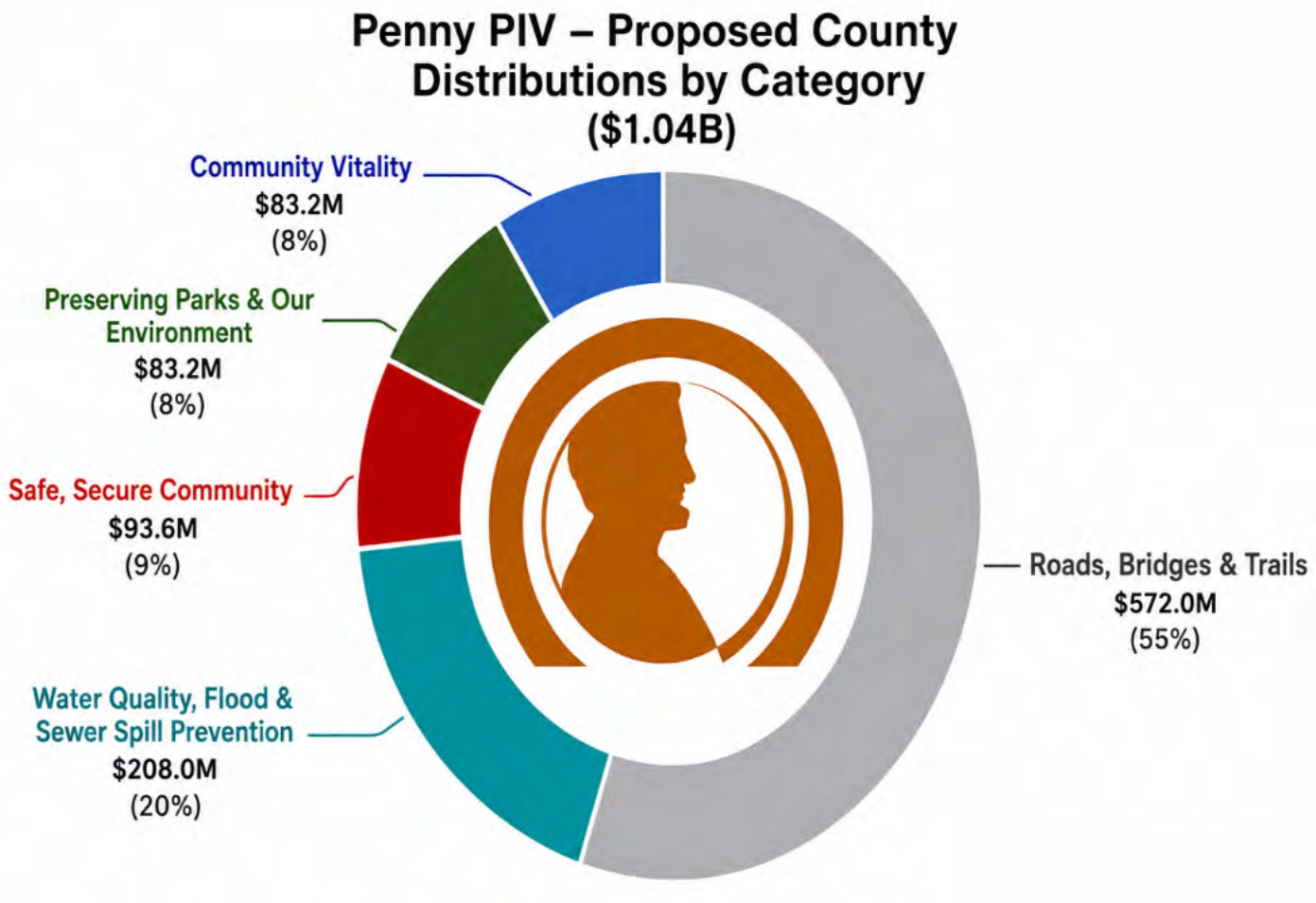
As of December 31, 2025, ESP’s new or significant redevelopment of existing industrial and office buildings category has 28 approved projects with $344.265M in total project costs, and ESP contributions of $43.847M for the development or redevelopment of 1,691,565 square feet of space. Twelve projects have been completed, providing 840,895 square feet of new/improved space. Nine of the twelve completed projects increased their taxable values in excess of $69.2 million.

Without the Penny, the County’s governmental capital improvements would require another funding source, potentially property taxes in the General Fund. It is estimated that property owners would have to pay another 0.878 mill on property taxes annually to generate equivalent funding, otherwise many public projects would be delayed for years or not completed at all. In addition to enabling the funding of capital projects without relying on property taxes, another benefit of the Penny is that non-residents contribute about one-third of its revenue, reducing the tax burden for Pinellas County residents.

The Penny for Pinellas Local Infrastructure Sales Surtax remains one of Pinellas County's most significant funding sources for capital infrastructure, supporting transportation, stormwater, public safety, parks, environmental preservation, community facilities, and other voter-approved investments. Penny IV is scheduled to expire on December 31, 2029. To date, 33 original projects, specifically outlined in the 2017 education campaign, have been completed, 9 projects are under construction, 22 remain in design or active development, and only 4 original projects have been cancelled, demonstrating strong overall project delivery.

The pie chart below shows the proposed County Penny distributions by category.

Penny IV 2020-2029 - Projected County Distributions by Category $1.04B



The table below is a comparison of the May 2017 projections prior to the approval of Penny IV, and current projections/ funded projects. Although the percentage of Penny for Community Vitality projects has decreased, these projects are still being completed but with alternative funding sources. Please note, this is the County's distribution of the Penny, after the distribution to the countywide investment categories of Economic Development Capital Projects and Housing, and Jail and Court Facilities.

Penny Category	2017	2026
Roads, Bridges, & Trails	45%	55%
Water Quality, Flood, & Sewer Spill Prevention	20%	20%
Safe, Secure Community	10%	9%
Preserving Parks & Our Environment	7%	8%
Community Vitality	18%	8%

As Penny IV enters its final years, the program is fully committed, and inflationary pressures, construction cost escalation, and expanded project scopes have exhausted available funding capacity. Accordingly, the FY28 budget development process will include a comprehensive review and prioritization of the remaining Penny IV projects to ensure the program remains financially balanced through its conclusion. Current trends indicate that several County projects, Interlocal Agreements, and Joint Project Agreements are progressing below original cost estimates, resulting in anticipated lapse as projects are completed. Any available lapse, project savings, or additional revenues generated above the County's conservative revenue forecasts will first be used to restore and maintain the financial balance of the Penny IV program. With approximately three years remaining before the program expires, the County has sufficient time to refine the six-year Capital Improvement Program and align remaining resources with its highest-priority voter-approved infrastructure commitments.

Calendar Year 2027 will serve as the County's strategic planning year for Penny V. During this process, staff will work at the direction of the Board of County Commissioners and the County Administrator, municipal partners, and stakeholders to identify the next generation of infrastructure investments that address long-term transportation, resiliency, public safety, environmental, and community facility needs. Subject to Board approval and voter authorization, Penny V is planned for placement on the November 2028 General Election ballot, with an effective date of January 1, 2030, ensuring the continued investment in critical public infrastructure following the scheduled expiration of Penny IV.

Other Revenues

The second largest source of revenue for Governmental CIP projects is grants. The CIP includes local, state, and federal grants from agencies such as the Southwest Florida Water Management District, Florida Department of Environmental Protection, and the U.S. Department of Transportation. Grant revenues are highly variable. The CIP includes grants that have either been awarded or are highly anticipated to be awarded.

The County has received $189.382M from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF), of which $145.369M has been allocated to CIP projects. The ARPA funding will offset some projects that would have been Penny or Sewer funded. It will also enable the County to complete other projects that weren’t previously programmed in the CIP.

Other funding sources for Governmental CIP projects include but are not limited to: Local Option Fuel Taxes (LOFT), Transportation Millage, Multimodal Impact Fees (MMIF), and Tourist Development Tax (TDT). Local Option Fuel Taxes (LOFT) is a one-cent local option motor and diesel fuel tax, designated as the ninth-cent fuel tax, per net gallon of motor

fuel and diesel fuel sold and funds Advanced Traffic Management Systems (ATMS) projects. The Transportation Millage is the dedicated tax rate applied to property values used to fund transportation infrastructure projects. Multimodal Impact Fees (MMIF) are one-time fees assessed on new development collected throughout the county. MMIF funds authorized transportation projects in the geographic multimodal impact fee district(s) in which the fee was collected to offset transportation impacts of the new development. There are 13 geographic multimodal impact fee districts. Tourist Development (TDT) is a 6% tax charged on the total rental amount from any person who rents, leases, or lets any living quarter or sleeping or housekeeping accommodation. Approximately one-half of the third percent of the TDT provides funding for beach nourishment projects in the Coastal Management program.

Governmental CIP projects are also funded by General Fund transfers. The General Fund provided recurring funding in the amount of $650,000 beginning in FY14 for the Municipal Services Taxing Unit (MSTU) paving projects to address the needs of secondary roads in unincorporated neighborhoods. This recurring transfer ended in FY25. In FY24, a General Fund transfer via budget amendment in the amount of $31.100M, was appropriated to the Capital Projects Fund. A portion of this transfer allocated additional funding to facilities projects managed by the Construction & Property Management Department. During the FY25 budget development process, General Fund transfers were made to the Capital Projects Fund for the Pinellas County Centralized Campus, project 004176A, in the amount of $16.100M, the Clerk's Technology workspace expansion at 509 S. East Ave, project 004993A, in the amount of $555,800, the Studies funding for Penny V Projects, project 007500A, in the amount of $1.000M, and the Public Safety Campus Fire Suppression System, project 006760A, in the amount of $3.000M. No General Fund transfers to the Capital Fund occurred in FY26, and no such transfers are planned for FY27.

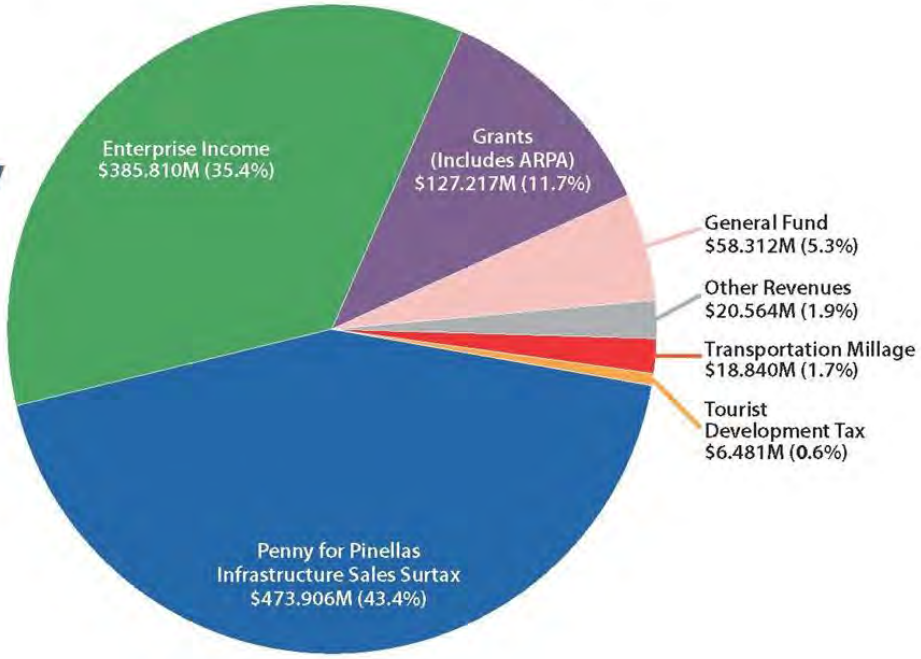
Enterprise projects support the Airport, Utilities systems (water, sewer, and reclaimed water), and Solid Waste systems. These departments operate like businesses, with generated revenues fully supporting their operations and capital investments. Funding comes from airport user fees, solid waste tipping fees, utility rates (water, sewer, and reclaimed water), and grants. *For additional details on capital projects, see the FY27-FY32 Capital Improvement Plan.*

Overview of One-Year CIP

The first year of the Capital Improvement Program, FY27, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY27 CIP budget is $1.09B. This amount includes both Governmental and Enterprise projects, as well as reserves.

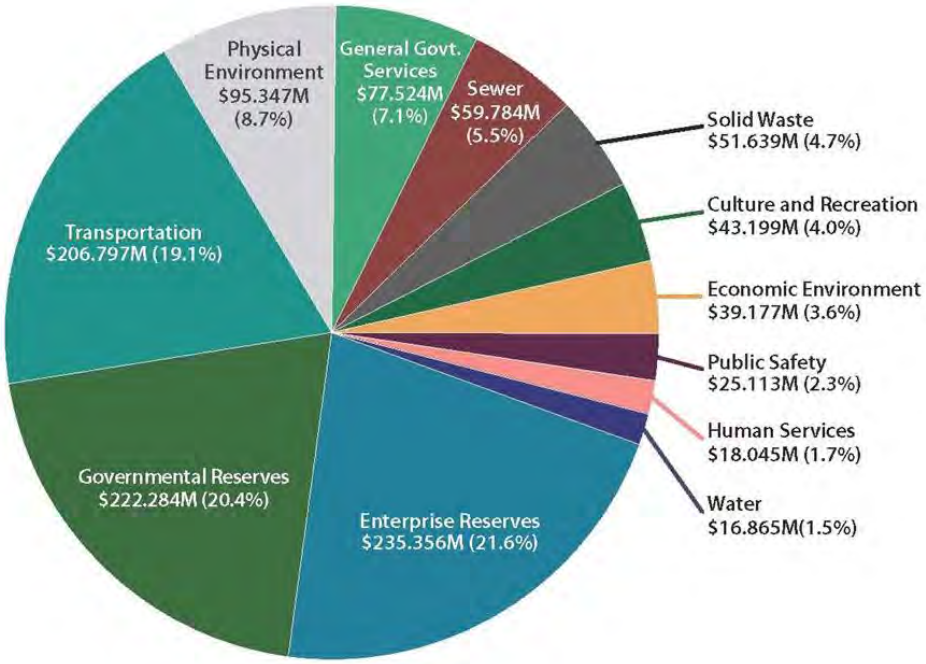
Where the Money Comes From

Different revenue sources contribute to Capital funds, including taxes, grants, and enterprise income (Airport, Solid Waste, Utilities).



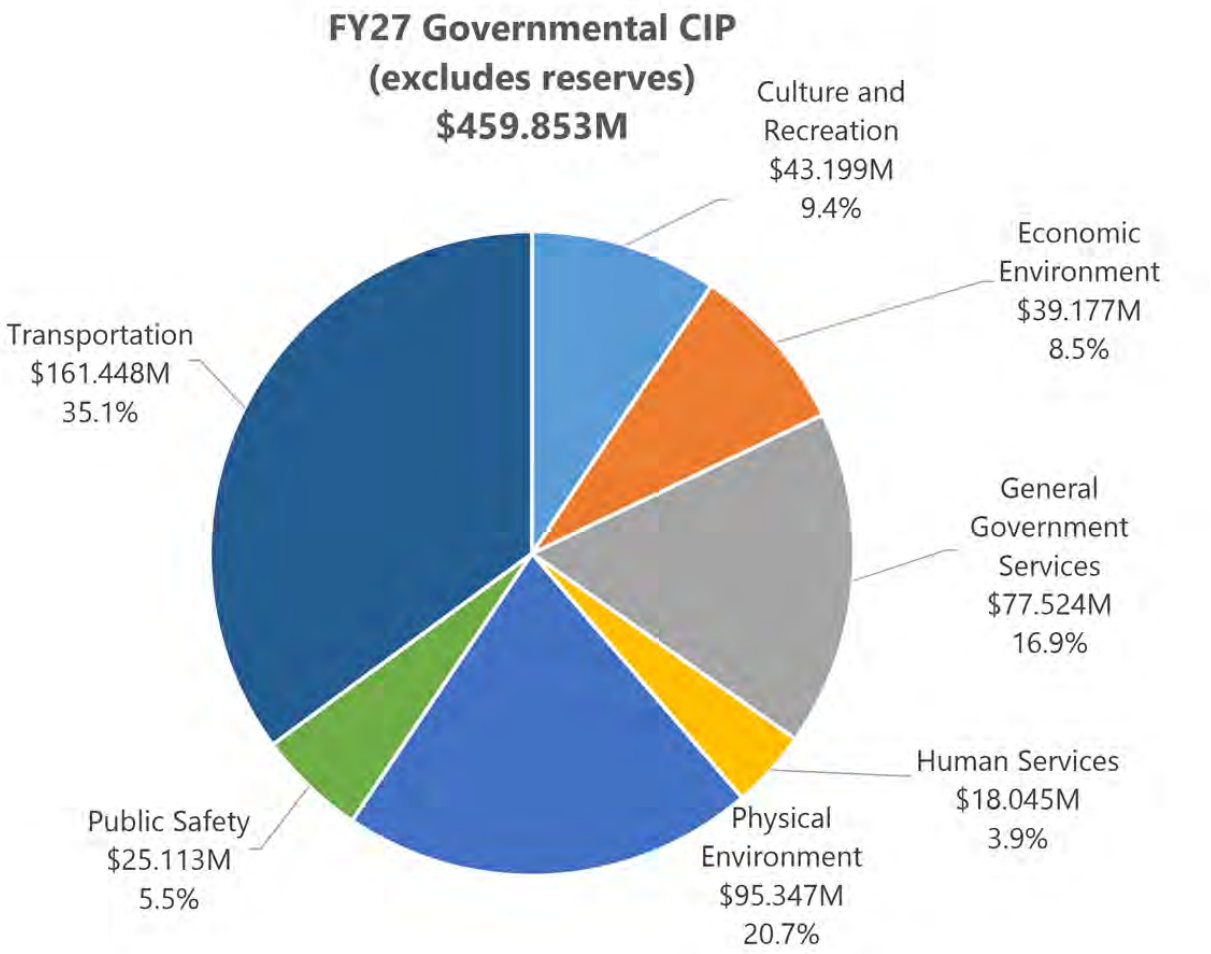
Where the Money Goes

Expenses for services like utilities or economic environment and fund components like reserves are related to revenue. Together these resources are used to meet diverse needs and support both short and long term strategic goals.



FY27 Governmental CIP

The expenditure total (excludes reserves) for the FY27 Governmental CIP is $459.853M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Governmental CIP projects scheduled for completion in FY26 (not all inclusive):

Culture and Recreation

000050A - Sutherland Bayou Boat Ramp Driveway Improvements
002170A - Taylor Homestead
002201A - Raymond H. Neri Community Park.
002998A - High Point Community Park
006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace
006025A - Dansville Community Park
006031A - Lake Seminole Park Trail Extension

006405A - PCR - GF Improvements - 12520 Ulmerton
006411A - Brooker Creek & Fletchaven - GF Improvements

Economic Environment

004083A - STAR Center Fire Alarm Replacement
004084A - STAR Fire Pump #2 Replacement
004566A - STAR Center AHU 104,161,162,190 Replacement
004944A - STAR Center Roof Recoat 11,12,31,32,33

General Government Services

006192A - Ground Water Return Wells at Public Safety Campus (PSC)
006401A - Medical Examiner Building - GF Improvements - 10900 Ulmerton Rd (other)
006402A - Lealman Exchange - GF Improvements
006408A - ERB - GF Improvements 22211 US19
006415A - Fleet UTL - GF Improvements 9685 Ulmerton
006671A - Digital Monument Sign for LEX Community Center

Physical Environment

000083A - Weedon Island Preserve Salt Marsh Restoration
002123A - Roosevelt Creek Channel 5 Improvements

Public Safety

004185A - Palm Harbor Fire Station 68
006034A - Fire Training Facility Enhancements
006400A - Sheriff's Admin Building (PSC) - GF Improvements - 10750 Ulmerton

Transportation

001034A - Old Coachman Road over Alligator Creek Bridge Replacement
002109A - Whitney Road and Wolford Road intersection and Roadway Improvements
002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements
003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd
006030A - Highpoint: Russell Ave Connection
006190A - Starkey Road at Willow Avenue Signalization

Governmental CIP projects scheduled for completion in FY27 (not all inclusive):

Culture and Recreation:

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. Total project estimate $4.893M, funded by Penny.
004093D - Fort Desoto Trail Paving: Repaving the trail along the Pinellas Bayway South and Anderson Boulevard at Ft. DeSoto Park. Total project estimate $3.448M, funded by Penny.
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. Total project estimate $8.774M, funded by the American Rescue Plan Act and Penny.

Economic Environment:

004943A - STAR Center Roof Recoat 14,15,16,32,40: STAR Center Roof Recoat 14,15,16,32,40. Total project estimate $315,000, funded by STAR Center.

006488A - STAR Center Bldg 100 Domestic Water Main Loop Reroute: Replacement of the 6" main domestic water loop galvanized piping with a 4" copper piping loop on the roof at the STAR Center building 100. Total project estimate $442,000, funded by STAR Center.

General Government/Human Services:

005060A - Medical Examiner's HVAC Replacement: Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life. Total project estimate $9.237M, funded by General Fund and Penny.
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. Total project estimate $5.399M, funded by Penny.
006418A - YMCA Ridgecrest Elevator Renovation: YMCA Ridgecrest Elevator Reno. Total project estimate $205,000, funded by General Fund.
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. Total project estimate $425,000, funded by Lealman CRA.

Physical Environment:

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. Total project estimate $905,000, funded by Federal Grant.
007018A - Sunset Beach Groin Rehabilitation: This project will remove exposed rebar and build a cap along the top of the sunset beach groin. Total project estimate $180,000, funded by Tourist Development Tax.
007021A - Fred Howard Park Rock Groin Rehabilitation: Design, construct, monitor rock groin rehabilitation at Fred Howard Park. Total project estimate $3.200M, funded by Tourist Development Tax.

Public Safety:

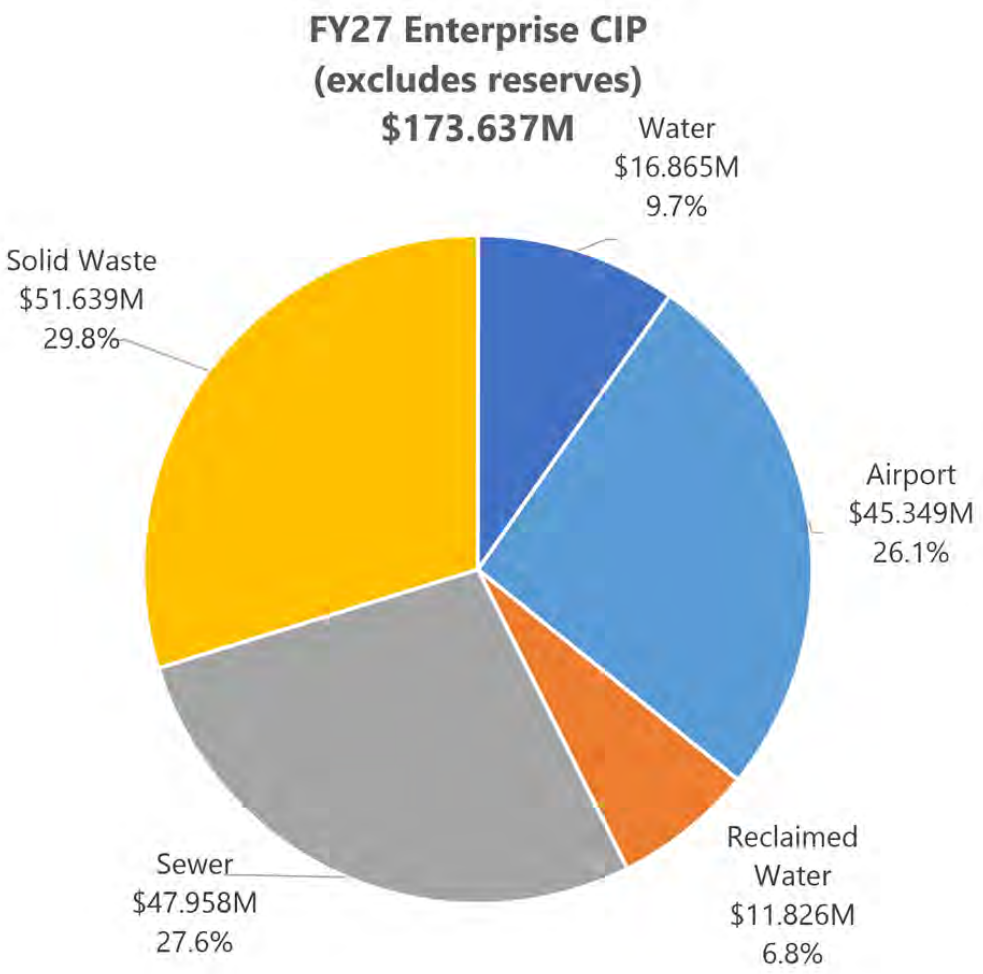
002996A - Redington Beach Rescue Station: Establish an EMS Rescue Station to serve the Redington Beach Communities. Total project estimate $7.781M, funded by Penny.
004179A - New Jail Security Entry Center (SEC): Construct a new jail security entry center and associated parking for visitors and staff on the Jail Campus. Total project estimate $26.101M, funded by Penny.

Transportation:

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. Total project estimate $7.576M, funded by Penny and Impact Fees.
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 71st Street N from 38th Ave. N to 54th Ave. N. Total project estimate $16.059M, funded by Penny and the American Rescue Plan Act.

FY27 Enterprise CIP

The expenditure total (excludes reserves) for the FY27 Enterprise CIP is $173.637M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Enterprise CIP projects scheduled for completion in FY26 (not all inclusive):

Physical Environment:

Solid Waste:

000752E - Solid Waste Disposal Complex Pond A Cap Improvements

Utilities:

001522A - Utility Relocation for FDOT US19 Main to Northside
001523A - Utility Relocation for FDOT US19 Northside to CR95
001601A - Advanced Metering Infrastructure Potable Water
003769A - Advanced Metering Infrastructure Reclaimed Water
002166A - South Cross Bayou AWRF Dewatering Improvements

003408A - South Cross Bayou AWRF Denitrification Filter Rehabilitation
004356A - North Water Booster Station Variable Frequency Drive Modifications
004578A - General Maintenance Building South Hardening
004909A - 62nd Street North Force Main Extension and Gravity Main Improvements
004911A - Bear Creek Force Main Replacement
005226A - South Cross Bayou AWRF Building Hardenings
006423A - Pass-a-Grille to Tierra Verde Water Main Replacement

Enterprise CIP projects scheduled for completion in FY27 (not all inclusive):

Physical Environment:

Solid Waste:

005537A - Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units: Replacement of structural steel components supporting and providing access to the air pollution control units for Boilers 1, 2, and 3. Total project estimate $18.627M, funded by Solid Waste enterprise funds.

Utilities:

000852F - W.E. Dunn WRF East Pole Barn: Construction of a maintenance storage building/pole barn at the northeast corner of the Dunn facility. Total project estimate $1.178M, funded by Sewer enterprise funds.
000971B - Sands Point Dr./13th St. Bridge Utility Relocation: Relocation of the existing water main and reclaimed water main on the north side ledge of the bridge to a subaqueous water main across the waterway in conjunction with the Public Works bridge replacement project. Total project estimate $1.472M, funded by Water and Sewer enterprise funds.
003409A - W.E. Dunn WRF Electrical Upgrades: New motor control centers and generators at the W.E. Dunn Water Reclamation Facility. Total project estimate $24.236M, funded by Sewer enterprise funds.
003678B - Madonna Blvd Bridge over Pine Key Water Main Utility Relocation: Relocation of the existing water main and reclaimed water main on the underside of the bridge deck to a horizontal directional drill pipe going across the waterway. The utility mains need to be relocated for bridge replacement construction. Total project estimate $3.616M, funded by Water and Sewer enterprise funds.
003747A - W.E. Dunn WRF Offsite Reclaim Pump Station Improvements: Full rehabilitation of the offsite reclaim pump station. Total project estimate $17.891M, funded by Sewer enterprise funds.
005221A - Pump Station 182 Rehabilitation: Full rehabilitation of a master sanitary sewer pumping station. Rehabilitation activities to include new pumps, pipes, valves, electrical, and communications. Total project estimate $3.800M, funded by Sewer enterprise funds.
005224A - 60” Transmission Water Main Valve at S.K. Keller Water Treatment Facility: The installation of a 60” transmission line valve at the S.K. Keller Regional Water Treatment Facility where the main meets the Tampa Bay Water 60” supply transmission main from the east and the 42" water transmission main to the west. Total project estimate $3.310M, funded by Water enterprise funds.
005584C - Duhme Road 20-inch Concrete Force Main Replacement from American Legion to 53rd Ave.: The replacement of the existing 20" concrete force main with PVC or HDPE pipe. Total project estimate $3.849M, funded by Sewer enterprise funds.
006830A - Septic-to-Sewer Conversion in Low Income Areas: Removal of private septic systems and installation of private sewer laterals to reduce stormwater inflow and infiltration in the County owned sewer system. Total project estimate $455,000, funded by local grants.

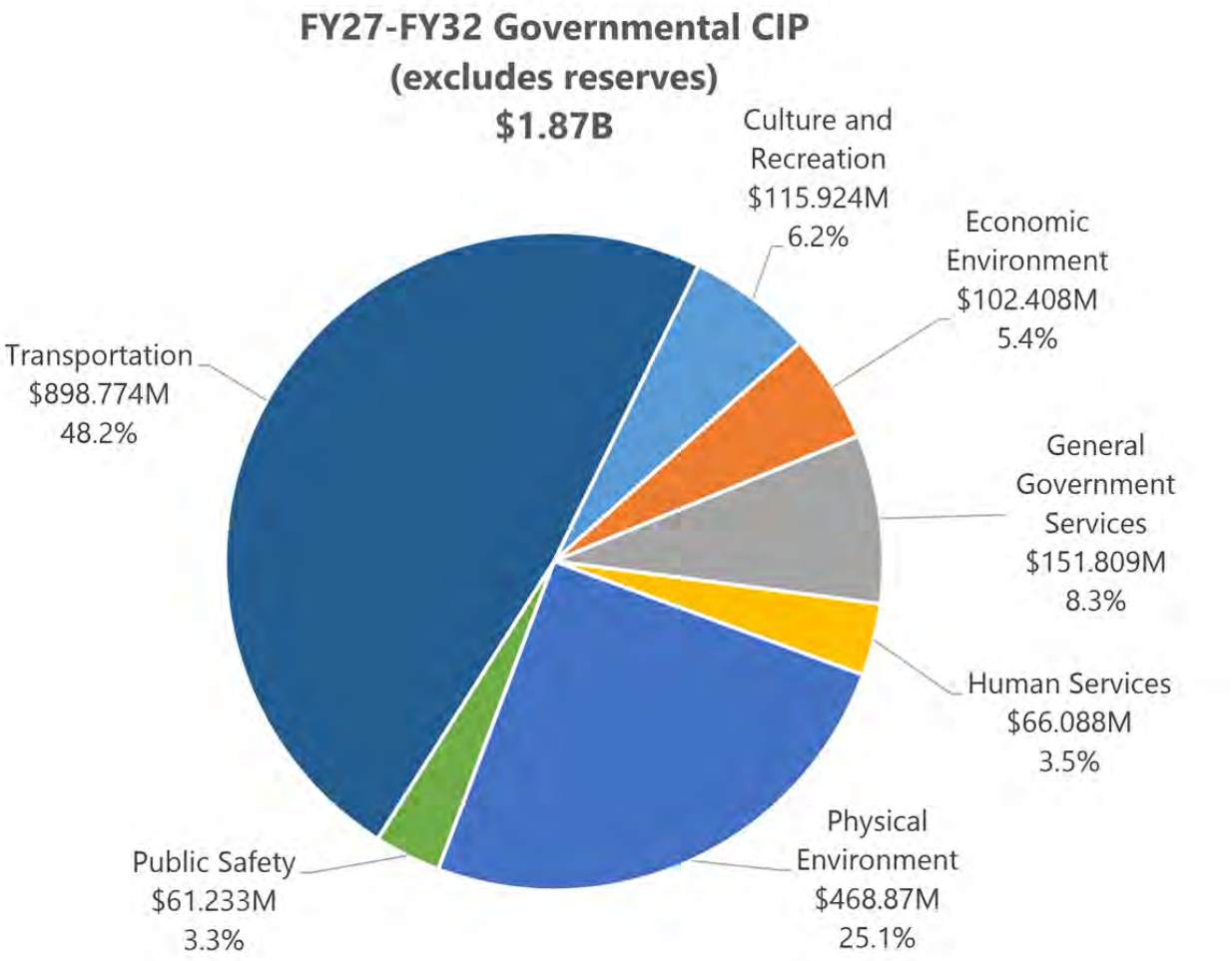
See the FY27-FY32 Capital Improvement Plan for additional details on capital projects.

Overview of Six-Year CIP

In the CIP Six-Year work plan, only the first year, FY27, is appropriated. The remaining five years are a plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The total FY27-FY32 CIP budget is $3.73B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY27-FY32 Governmental CIP

The expenditure total (excludes reserves) for the FY27-FY32 Governmental CIP is $1.87B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the Governmental Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY28 through FY32.

Culture and Recreation:

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. Total project estimate $18.287M, funded by Penny.
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. Total project estimate $5.700M, funded by Penny.
004560A - Ft. De Soto Visitor Center: New visitor center; consolidating two smaller, outdated buildings to better support the public. Total project estimate $2.450M, funded by Penny.
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. Total project estimate $7.849M, funded by Penny.

Economic Environment / Human Services:

004567A - STAR Center AHU 14,16,29,78 Replacement: STAR Center AHU 14,16,29,78 Replacement. Total project estimate $572,000, funded by STAR Center.
004948A - STAR Center Roof Recoat 18,19,34,35,37: STAR Center Roof Recoat 18,19,34,35,37. Total project estimate $235,000, funded by STAR Center.
004949A - STAR Center Air Handling Unit 87,169,170 Replacement: STAR Center AHU 87,169,170 Replacement. Total project estimate $487,000, funded by STAR Center.

006156A - STAR Center Building 400 East Re-Roof: Reroof the east side of building 400 involving 6,060 square feet. Total project estimate $365,000, funded by STAR Center.

General Government:

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. Total project estimate $13.999M, funded by General Fund, Penny, and the American Rescue Act.
004966A - 545 Courthouse Garage Renovation: 545 Courthouse Garage Renovation to address water intrusion issues. Total project estimate $4.752M, funded by Penny.

003904A - North County Service Center Design and Construction: North County Service Center design and construction to house the Tax Collector, Property Appraiser, and Clerk. Total project estimate $55.865M, funded by Penny and General Fund.

Physical Environment:

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. Total project estimate $4.674M, funded by Penny.
002121C - Bee Branch Phase 3 Erosion Control: Bank stabilization and erosion control along Bee Branch from 14th street to Jefferson St. Total project estimate $4.815M, funded by Penny.
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. Total project estimate $14.113M, funded

by Penny and State grant.
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. Total project estimate $16.002M, funded by Penny and State grant.
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. Total project estimate $68.309M, funded by Penny and State grant.
004134A - McKay Creek Operable Lake Controls and SCADA: Design and construction project that will provide increased flood protection for significant rainfall utilizing real time data and SCADA-operated control structures to for the McKay Creek watershed. Total project estimate $7.689M, funded by Penny.
004243A - Palm Harbor Regional Stormwater Facility Improvements: The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility. Total project estimate $7.169M, funded by Penny and State grant.
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). Total project estimate $3.444M, funded by Federal and local grants and Penny.
007016A - Long Key 10th Nourishment: Long Key beaches require periodic nourishment every 6-10 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. Total project estimate $6.290M, funded by Tourist Development Tax.

Public Safety:

007020A - DET/HC - HVAC Replace 8 RTUs: Replacing 8 rusted roof top units that are beyond repair and failing. Total project estimate $2.500M, funded by Penny.

Transportation:

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. Total project estimate $12.353M, funded by Penny.

001036A - San Martin Blvd. over Riviera Bay Bridge Replacement: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Total project estimate $34.872M, funded by Penny and future grant.

001037A - Beckett Bridge Replacement: Design and construction of Beckett Bridge replacement after PD&E is completed. Total project estimate $37.769M, funded by Penny, Impact Fees, future grant.

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. Total project estimate $39.826M, funded by Penny.
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. Total project estimate $10.236M, funded by Penny.
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. Total project estimate $21.988M, funded by Penny.
003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal: Replacement of the existing bridge (#154151) on McMullen. Total project estimate $18.359M, funded by Penny.
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. Total project estimate $17.220M, funded by Penny and Impact Fees.

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 - Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd. Total project estimate $16.648M, funded by Penny and Federal grant.

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. Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS). Total project estimate $7.315M, funded by Local Option Fuel Tax, State Grant, and Impact Fees.

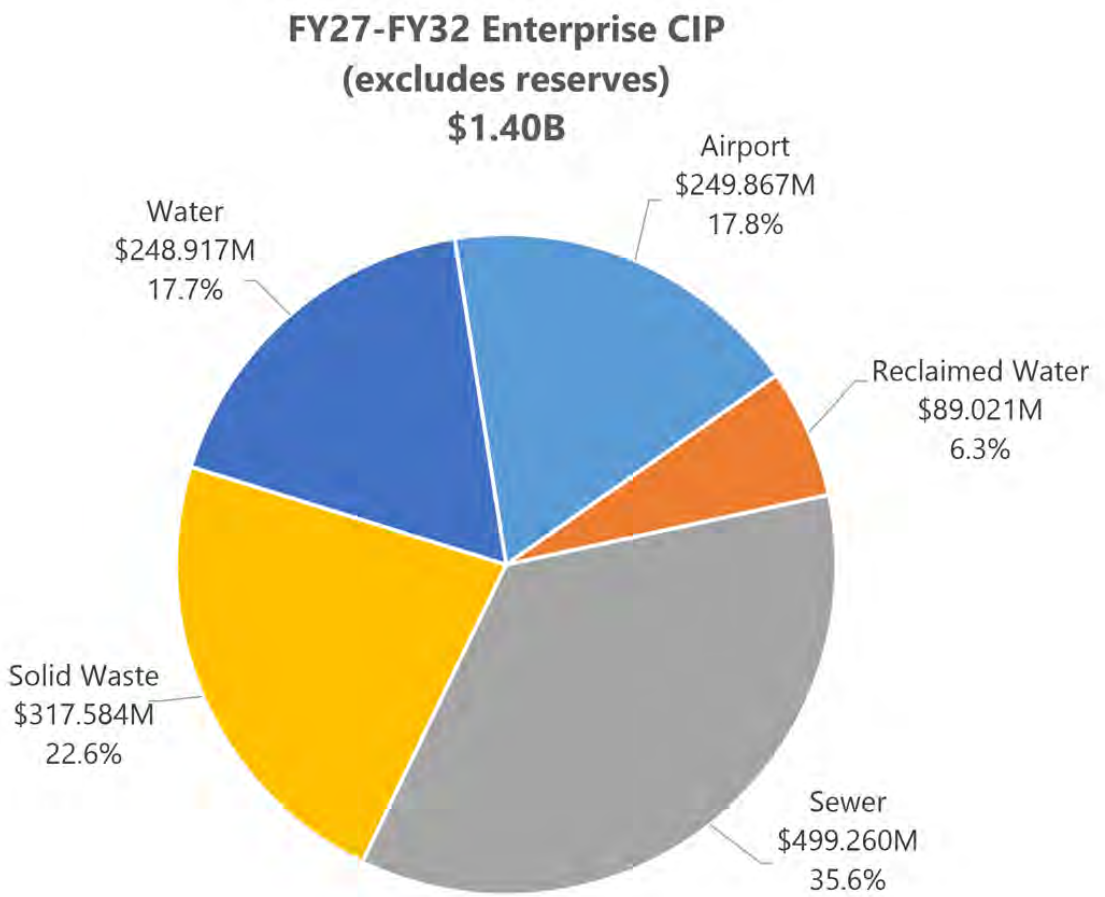
004543A - ATMS Alderman Road: Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19. Total project estimate $1.820M, funded by Local Option Fuel Tax and State Grant.

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. Total project estimate $10.872M, funded by Penny.

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. Total project estimate $6.486M, funded by Penny and Impact Fees.

FY27 – FY32 Enterprise CIP

The expenditure total (excludes reserves) for the FY27 - FY32 Enterprise CIP is $1.40B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the Enterprise Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY28 through FY32.

Physical Environment:

Solid Waste:

004915A - Waste-to-Energy Enhanced Metals Recovery: Application of enhanced technology for Metals Recovery from Waste-to-Energy combustion ash residue. Total project estimate $21.000M, funded by Solid Waste enterprise funds.
004916A - Solid Waste On-Site Net Metering: Installation of infrastructure to route renewable energy generated by the Waste-to-Energy and floating solar array Plant to existing retail power meters on the Solid Waste Campus. Total project estimate $26.000M, funded by Solid Waste enterprise funds.

004920A - Solar Floating Array at Solid Waste: Design and construction of a floating solar panel facility to be installed on portions of Pond A. Total project estimate $9.900M, funded by Solid Waste enterprise funds.

006489A - Waste-to-Energy Facility Pressure Boiler Parts Replacements: Replacement of boiler pressure parts in the Waste-to-Energy facility at Solid Waste on an as needed basis. Total project estimate $176.162M (through FY36), funded by Solid Waste enterprise funds.
006491A - Waste to Energy Facility Rehabilitation and Replacements: Rehabilitation and replacement of

miscellaneous parts at the Waste to Energy facility on an as needed basis. Total project estimate $48.544M (through FY36), funded by Solid Waste enterprise funds.

Utilities:

002150A - Gulf Beach Booster Station Replacement: Design and construction of an expansion to the facility including new pumping equipment and controls to meet future water system needs. Total project estimate $32.385M, funded by Water enterprise funds and Federal Emergency Management Administration Hazard Mitigation Grant Program funds.
003147A - Pinellas Park Interceptor Collection System Improvements: Replace the existing 42" interceptor and 54" interceptor at 62nd Ave. and provide upgrades to the City's pump station (city funded through a JPA). Total project estimate $44.313M, funded by Sewer enterprise funds and a Joint Project Agreement with the City of Pinellas Park.
004143B - Regional Resource Recovery Facility: Design and construction of a biosolids resource recovery facility with potential municipal and private industry partners. Total project estimate $15.522M, funded by Sewer enterprise funds.
004360A - Pump Station 016 Improvements: Remove and replace electrical gear including variable frequency drives, motor control center, generator, programmable logic controllers, Supervisory Control and Data Acquisition, as well as pertinent instrumentation and controls. Total project estimate $30.146M, funded by Sewer enterprise funds.
004364A - Chesnut Park Aquifer Storage and Recovery System: The project will capture excess surface water that is currently being discharged to upper Tampa Bay from the Lake Tarpon outfall and utilize that surface water to recharge the Avon Park formation below the East Lake Well Field. Total project estimate $4.740M, funded by Sewer enterprise funds and Southwest Florida Water Management District grant funds.
005015A - Manufactured Home Communities Wastewater Collection System Improvements: Project will include replacing up to thirteen (13) manufactured home communities' wastewater collection systems in unincorporated southern Pinellas County. Total project estimate $89.719M, funded by American Rescue Plan Act, Resilient Florida, and Restore Act grant funds.
005225A - Find and Fix Pipe Lining and Private Sewer Laterals: Rehabilitation and replacement of private sewer laterals and gravity sewer mains to mitigate sewer system infiltration and inflow. Total project estimate $43.515M, funded by Sewer enterprise funds.
006176A - Alternative Wastewater Effluent Discharge Facilities: Implementation of SB-64 requiring alternative discharge methods of wastewater effluent and prohibiting discharge into Joe's Creek from the South Cross Bay Advanced Water Reclamation Facility. Total project estimate $27.354M, funded by Sewer enterprise funds.

Transportation:

Airport:

002877A - Multi-Level Airport Parking Garage: Multi-Level Airport Parking Garage: Multi-level parking deck providing 2,400 parking stalls to alleviate parking congestion on the east side of Roosevelt Blvd/Gateway Expressway. Total project estimate $59.260M, funded by Customer Facility Charges, Airport enterprise funds, and Florida Department of Transportation grants.
003343A - New Passenger Terminal Improvements: New Passenger Terminal Improvements: Expansion and improvement of the existing terminal at St. Pete-Clearwater International Airport. Total project estimate $145.244M, funded by Airport enterprise funds, Passenger Facility Charges, Federal Aviation Administration grants, Florida Department of Transportation grants, and To Be Determined.

Overall, there are nearly 400 projects or program areas that comprise the six-year CIP. A complete listing of CIP expenditure allocations is included in the Annual Operating and Capital Budget Book titled "Six-Year Plan by Function and Program" within the Capital Improvement Section. A "Revisions from Previous Year" report between this year's CIP and last year's CIP is also included, as well as a report of the Operating Budget Impacts by project. For project specific detail, please see the FY27-FY32 Capital Improvement Plan. The budget document will be posted on the County's website at: https://pinellas.gov/topic/transparency-open-government/county-budget-and-finance/

Pinellas County Capital Improvement Program
Summary Of Capital Budget By Funding Source

Governmental Funds

Funding Source	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	Sum of FY26 Estimate, FY27-FY32 Total
ARPA-ARPA-Federal Grant	25,047,200	9,784,800	-	-	-	-	-	34,832,000
FG-Grant - Federal	10,006,600	41,144,020	8,845,400	9,351,200	3,620,800	-	-	72,968,020
FPT-Grant - Federal Pass Thru	-	9,273,370	919,000	-	-	-	-	10,192,370
FTG-Grant - Future	-	4,585,000	1,000,000	-	-	-	-	5,585,000
GF-General Fund	38,080,000	58,312,040	-	-	-	-	-	96,392,040
IF-Impact Fees	4,365,000	2,312,700	-	-	-	-	-	6,677,700
JPA-Joint Participation Agreement	-	-	-	-	-	-	-	-
LG-Grant - Local	94,500	293,000	-	-	-	-	-	387,500
LOFT-Local Option Fuel Tax	4,377,500	2,158,000	5,028,000	-	-	-	-	11,563,500
MSTU-MSTU - General Fund	556,000	-	-	-	-	-	-	556,000
OP-Dept Operating Funds	566,000	-	-	-	-	-	-	566,000
PE-Penny for Pinellas	248,540,500	473,906,050	239,967,000	203,398,800	77,052,200	36,741,000	24,283,000	1,303,888,550
SC-STAR Center	1,195,000	882,000	1,135,000	1,051,000	915,000	200,000	318,000	5,696,000
SG-Grant - State	39,699,500	38,954,000	43,375,000	22,454,000	-	-	-	144,482,500
SWU-Surface Water Utility Fee	3,095,000	3,750,000	-	-	-	-	-	6,845,000
TBD-To Be Determined	-	-	2,811,000	6,839,000	27,810,000	75,115,000	94,592,000	207,167,000
TD-Tourist Development Tax	51,976,000	6,481,000	1,264,000	4,280,000	46,686,000	1,476,000	1,476,000	113,639,000
TIF-Tax Increment Financing	1,110,000	11,461,420	3,400,000	3,000,000	3,000,000	3,000,000	1,500,000	26,471,420
TM-Transportation Millage	20,640,600	18,840,110	-	-	-	-	-	39,480,710
Grand Total	449,349,400	682,137,510	307,744,400	250,374,000	159,084,000	116,532,000	122,169,000	2,087,390,310

Enterprise Funds

Funding Source	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	Sum of FY26 Estimate, FY27-FY32 Total
Airport Funds	3,495,000	6,750,000	52,360,000	13,400,000	13,400,000	16,000,000	-	105,405,000
ARPA-Federal Grant	-	-	-	-	-	-	-	-
Customer Facility Charges	1,650,000	15,400,000	5,400,000	-	-	-	-	22,450,000
Grant - Federal	13,965,600	12,300,000	2,176,000	1,527,000	8,434,000	16,589,000	-	54,991,600
Grant - Future	-	5,775,000	22,361,000	31,995,000	34,875,000	28,875,000	14,175,000	138,056,000
Joint Participation Agreement	792,000	573,000	8,875,000	11,650,000	8,475,000	-	-	30,365,000
Grant - Local	225,000	230,000	-	-	-	-	-	455,000
Passenger Facilities Charges	5,670,000	2,131,000	-	-	88,000	823,000	-	8,712,000
Grant - State	7,089,000	4,305,000	4,250,000	1,700,000	878,000	823,000	-	19,045,000
Sewer Funds	65,170,600	87,132,050	68,720,000	79,635,600	76,359,600	74,512,000	62,561,000	514,090,850
Solid Waste Trust Funds	30,247,500	227,745,520	87,368,000	56,595,000	38,528,000	24,220,000	21,086,000	485,790,020
To Be Determined	-	-	-	-	-	-	-	-
Water Funds	40,377,220	46,651,290	41,350,000	37,571,200	25,932,200	40,839,000	27,923,000	260,643,910
Grand Total	168,681,920	408,992,860	292,860,000	234,073,800	206,969,800	202,681,000	125,745,000	1,640,004,380


Pinellas
County

Airport

Construct New Airco Taxiway K

Project Category/Function: Transportation

Project Number: 000034A

Project Status/Phase: Bidding Construction

Project Description: Design and construction for the new general aviation taxiways on the AIRCO parcel.

Revisions from Previous Year: Project was renamed from Taxiway D to Taxiway K and rebid following required Pinellas County stormwater approvals. Construction began in January 2026, materials ordered.

Location: Airport

Total Project Cost: $19,962,901.66



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$9,218,000**	**$9,218,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$18,436,000**
Construction	$9,218,000	$9,218,000	$0	$0	$0	$0	$0	$18,436,000
Grand Total	**$9,218,000**	**$9,218,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$18,436,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Airport Funds	$1,100,000	$1,100,000	$0	$0	$0	$0	$0	$2,200,000
Grant - Federal	$6,838,000	$6,838,000	$0	$0	$0	$0	$0	$13,676,000
Grant - State	$380,000	$380,000	$0	$0	$0	$0	$0	$760,000
Passenger Facilities Charges	$900,000	$900,000	$0	$0	$0	$0	$0	$1,800,000
Grand Total	**$9,218,000**	**$9,218,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$18,436,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Airport Rev & Op	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Pavement and markings maintenance.	$0	$10,000	$10,000	$10,000	$10,000	$10,000
Grand Total	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Multi-Level Airport Parking Garage



Project Category/Function: Transportation

Project Number: 002877A

Project Status/Phase: PER - Preliminary Design

Project Description: Multi-level parking deck providing over 2,400 parking stalls to alleviate parking congestion on the east side of Roosevelt Blvd/Gateway Expressway.

Revisions from Previous Year: The design/build contractor has been chosen. The project kick-off was held January 16, 2026. NTP was issued as well.

Location: Airport

Total Project Cost: $59,260,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$3,300,000**	**$20,400,000**	**$35,560,000**	**$0**	**$0**	**$0**	**$0**	**$59,260,000**
Construction	$1,650,000	$20,400,000	$35,560,000	$0	$0	$0	$0	$57,610,000
Design	$1,650,000	$0	$0	$0	$0	$0	$0	$1,650,000
Grand Total	**$3,300,000**	**$20,400,000**	**$35,560,000**	**$0**	**$0**	**$0**	**$0**	**$59,260,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Airport Funds	$0	$400,000	$30,160,000	$0	$0	$0	$0	$30,560,000
Customer Facility Charges	$1,650,000	$15,400,000	$5,400,000	$0	$0	$0	$0	$22,450,000
Grant - Future	$0	$4,600,000	$0	$0	$0	$0	$0	$4,600,000
Grant - State	$1,650,000	$0	$0	$0	$0	$0	$0	$1,650,000
Grand Total	**$3,300,000**	**$20,400,000**	**$35,560,000**	**$0**	**$0**	**$0**	**$0**	**$59,260,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Airport Rev & Op	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**
Maintenance of toll booths, gate arms, revenue control equipment, pavement markings, and signage.	$0	$0	$0	$0	$50,000	$50,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

New Passenger Terminal Improvements

Project Category/Function: Transportation

Project Number: 003343A

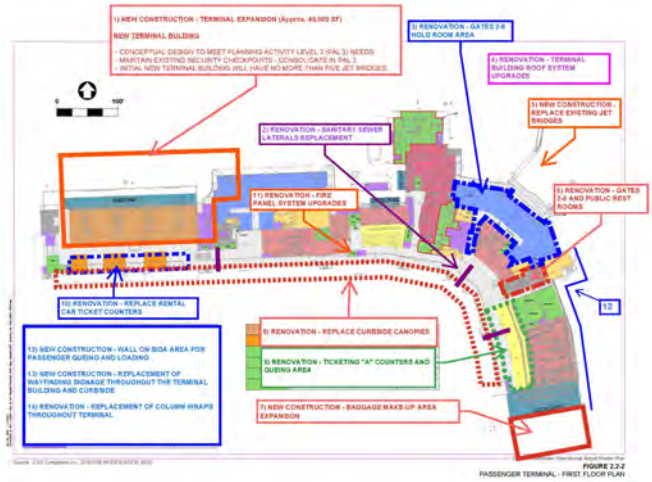
Project Status/Phase: Design

Project Description: Expansion and improvement of existing terminal at St. Pete-Clearwater International Airport.

Revisions from Previous Year: Project estimates exceeded available funding requiring scope modifications focused on renovation and useful life extension.

Location: Airport

Total Project Cost: $145,243,829.07



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$4,025,000**	**$14,500,000**	**$30,550,000**	**$30,600,000**	**$30,575,000**	**$30,700,000**	**$0**	**$140,950,000**
Construction	$0	$7,500,000	$29,900,000	$30,600,000	$30,575,000	$30,700,000	$0	$129,275,000
Design	$4,025,000	$7,000,000	$650,000	$0	$0	$0	$0	$11,675,000
Grand Total	**$4,025,000**	**$14,500,000**	**$30,550,000**	**$30,600,000**	**$30,575,000**	**$30,700,000**	**$0**	**$140,950,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Airport Funds	$675,000	$5,250,000	$19,700,000	$13,400,000	$13,400,000	$16,000,000	$0	$68,425,000
Grant - Federal	$0	$5,350,000	$650,000	$0	$0	$0	$0	$6,000,000
Grant - Future	$0	$0	$10,200,000	$17,200,000	$17,175,000	$14,700,000	$0	$59,275,000
Grant - State	$1,850,000	$3,900,000	$0	$0	$0	$0	$0	$5,750,000
Passenger Facilities Charges	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000
Grand Total	**$4,025,000**	**$14,500,000**	**$30,550,000**	**$30,600,000**	**$30,575,000**	**$30,700,000**	**$0**	**$140,950,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Airport Rev & Op	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$100,000**
Maintenance of Heating, ventilation, and air conditioning (HVAC), electrical systems, mechanical systems, software updates, and hardware upgrades.	$0	$0	$0	$0	$200,000	$100,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$100,000**

Airco Site Preparation

Project Category/Function: Transportation

Project Number: 004571A

Project Status/Phase: Planning

Project Description: Construction of stormwater infrastructure on the Airco property to facilitate future development.

Revisions from Previous Year: Project scope remains under review as grant funding is insufficient to complete the infrastructure. The Airport will also begin competitive bidding for the aeronautical portion of the property.

Location: Airport

Total Project Cost: $5,000,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**
Design	$0	$0	$5,000,000	$0	$0	$0	$0	$5,000,000
Grand Total	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Airport Funds	$0	$0	$2,500,000	$0	$0	$0	$0	$2,500,000
Grant - State	$0	$0	$2,500,000	$0	$0	$0	$0	$2,500,000
Grand Total	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
4001	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Maintenance of stormwater pipes.	$0	$0	$10,000	$10,000	$10,000	$10,000
Grand Total	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Runway Incursion Mitigation New Taxiway "N"

Project Category/Function: Transportation

Project Number: 005709A

Project Status/Phase: Construction

Project Description: Design and construction of a new parallel taxiway providing direct access to the end of Runway 4.

Revisions from Previous Year: Project should be completed by FY26.

Location: Airport

Total Project Cost: $8,488,499.68



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Construction	$3,000,000	$0	$0	$0	$0	$0	$0	$3,000,000
Grand Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Passenger Facilities Charges	$3,000,000	$0	$0	$0	$0	$0	$0	$3,000,000
Grand Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Terminal Mitigation of Water Intrusion

Project Category/Function: Transportation

Project Number: 006041D

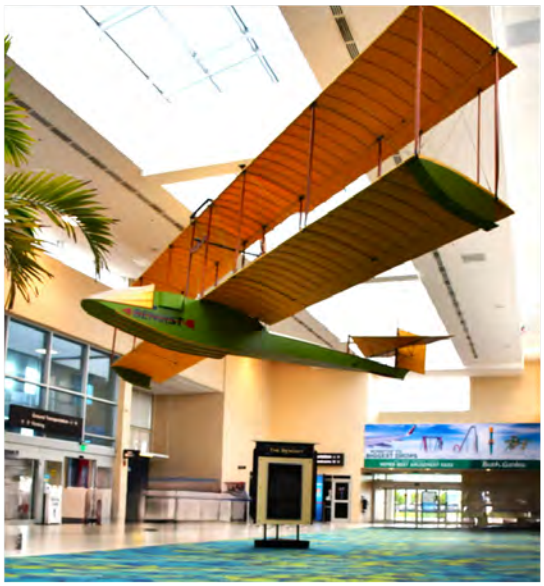
Project Status/Phase: Completed

Project Description: Replacement of skylights, roof membranes, windows and surrounding sheetrock or window flashing.

Revisions from Previous Year: Construction underway. Project should be completed in FY26.

Location: Airport

Total Project Cost: $1,966,401.48



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$1,720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,720,000**
Construction	$1,720,000	$0	$0	$0	$0	$0	$0	$1,720,000
Grand Total	**$1,720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,720,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Airport Funds	$1,720,000	$0	$0	$0	$0	$0	$0	$1,720,000
Grand Total	**$1,720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,720,000**

Install Airport Perimeter Fence Phase 2

Project Category/Function: Transportation

Project Number: 007026A

Project Status/Phase: Construction

Project Description: The second phase of this project will install more fencing to match the fencing type in Phase 1.

Revisions from Previous Year: New project.

Location: Airport

Total Project Cost: $1,501,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$270,000**	**$1,231,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,501,000**
Construction	$0	$1,231,000	$0	$0	$0	$0	$0	$1,231,000
Design	$270,000	$0	$0	$0	$0	$0	$0	$270,000
Grand Total	**$270,000**	**$1,231,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,501,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Passenger Facilities Charges	$270,000	$1,231,000	$0	$0	$0	$0	$0	$1,501,000
Grand Total	**$270,000**	**$1,231,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,501,000**

Rehabilitate Runway 04-22 from Runway 04 to Runway 18-36



Project Category/Function: Transportation

Project Number: 007027A

Project Status/Phase: Planning

Project Description: This project includes the design and rehabilitation of Runway 04-22 from the end of Runway 04 to the intersection of Runway 18-36

Revisions from Previous Year: New project.

Location: Airport

Total Project Cost: $20,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2049-Airport Capital Projects	**$0**	**$0**	**$0**	**$0**	**$1,765,000**	**$18,235,000**	**$0**	**$20,000,000**
Construction	$0	$0	$0	$0	$0	$18,235,000	$0	$18,235,000
Design	$0	$0	$0	$0	$1,765,000	$0	$0	$1,765,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$1,765,000**	**$18,235,000**	**$0**	**$20,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$0	$0	$0	$1,589,000	$16,589,000	$0	$18,178,000
Grant - State	$0	$0	$0	$0	$88,000	$823,000	$0	$911,000
Passenger Facilities Charges	$0	$0	$0	$0	$88,000	$823,000	$0	$911,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$1,765,000**	**$18,235,000**	**$0**	**$20,000,000**

Animal Services

Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600

Project Category/Function: Human Services

Project Number: 004009A

Project Status/Phase: Completed.

Project Description: 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.

Revisions from Previous Year: This change was for carryforward. All that is remaining is final invoicing and retainage release.

Location: Largo

Total Project Cost: $5,922,222.05



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$87,000**
Construction	$87,000	$0	$0	$0	$0	$0	$0	$87,000
Grand Total	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$87,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$87,000	$0	$0	$0	$0	$0	$0	$87,000
Grand Total	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$87,000**

Animal Services Veterinary Hospital

Project Category/Function: Human Services

Project Number: 004562A

Project Status/Phase: Completed

Project Description: Renovate existing SPC building space into veterinary medical hospital.

Revisions from Previous Year: This change was for carryforward. There is final invoicing left for this project to complete.

Location: Largo

Total Project Cost: $1,843,996.42



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$274,000**
Construction	$274,000	$0	$0	$0	$0	$0	$0	$274,000
Grand Total	**$274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$274,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$274,000	$0	$0	$0	$0	$0	$0	$274,000
Grand Total	**$274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$274,000**

Construction & Property Management

Jail Campus Infrastructure Remediation



Project Category/Function: Public Safety

Project Number: 000895B

Project Status/Phase: Planning

Project Description: This project provides for necessary remediation at the Jail Campus.

Revisions from Previous Year: New project. Project's scope is to remediate jail infrastructure.

Location: Clearwater

Total Project Cost: $1,550,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3017-Detention/Correction Projects	**$0**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**
Design	$0	$1,550,000	$0	$0	$0	$0	$0	$1,550,000
Grand Total	**$0**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$1,550,000	$0	$0	$0	$0	$0	$1,550,000
Grand Total	**$0**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

St. Pete Courts Consolidation

Project Category/Function: General Government Services

Project Number: 001109C

Project Status/Phase: Construction

Project Description: St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors.

Revisions from Previous Year: This change was for carryforward. Very minor work is anticipated for project finalization.

Location: St Petersburg

Total Project Cost: $14,038,453.75



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$133,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$133,000**
Construction	$133,000	$0	$0	$0	$0	$0	$0	$133,000
Grand Total	**$133,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$133,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$133,000	$0	$0	$0	$0	$0	$0	$133,000
Grand Total	**$133,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$133,000**

Courts and Jail Projects

Project Category/Function: General Government Services

Project Number: 002880A

Project Status/Phase: Recurring Program Project

Project Description: Courts and Jail Projects

Revisions from Previous Year: Program allocation reduced to fund new Courts and Jail Projects.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$7,692,000**	**$4,000,000**	**$3,830,000**	**$0**	**$0**	**$0**	**$0**	**$15,522,000**
Construction	$7,692,000	$4,000,000	$3,830,000	$0	$0	$0	$0	$15,522,000
Grand Total	**$7,692,000**	**$4,000,000**	**$3,830,000**	**$0**	**$0**	**$0**	**$0**	**$15,522,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$7,692,000	$4,000,000	$3,830,000	$0	$0	$0	$0	$15,522,000
Grand Total	**$7,692,000**	**$4,000,000**	**$3,830,000**	**$0**	**$0**	**$0**	**$0**	**$15,522,000**

North County Service Center Design and Construction



Project Category/Function: General Government Services

Project Number: 003904A

Project Status/Phase: Design

Project Description: North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk

Revisions from Previous Year: This change was for carryforward. The value engineering effort fell short due to the amount of time it took to select, design, and bid the VE changes.

Location: Clearwater

Total Project Cost: $55,865,070.26

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$26,450,000**	**$24,468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,918,000**
Construction	$26,000,000	$24,168,000	$0	$0	$0	$0	$0	$50,168,000
Design	$450,000	$300,000	$0	$0	$0	$0	$0	$750,000
Grand Total	**$26,450,000**	**$24,468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,918,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$26,000,000	$21,053,000	$0	$0	$0	$0	$0	$47,053,000
Penny for Pinellas	$450,000	$3,415,000	$0	$0	$0	$0	$0	$3,865,000
Grand Total	**$26,450,000**	**$24,468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,918,000**

Government Facilities Remodel and Renovation



Project Category/Function: Culture and Recreation

Project Number: 004100A

Project Status/Phase: Recurring Program Project

Project Description: This project supports capital improvements required to preserve and restore County fixed asset investment.

Revisions from Previous Year: This change was for carryforward. $300,000 was removed from 412100 to cover overage for 006760A.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$6,432,000**	**$2,500,000**	**$4,000,000**	**$3,876,000**	**$1,250,000**	**$0**	**$0**	**$18,058,000**
Construction	$6,432,000	$2,500,000	$4,000,000	$3,876,000	$1,250,000	$0	$0	$18,058,000
3019-Other Public Safety Projects	**$1,707,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,207,000**
Construction	$1,707,000	$2,500,000	$0	$0	$0	$0	$0	$4,207,000
Grand Total	**$8,139,000**	**$5,000,000**	**$4,000,000**	**$3,876,000**	**$1,250,000**	**$0**	**$0**	**$22,265,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$8,139,000	$5,000,000	$4,000,000	$3,876,000	$1,250,000	$0	$0	$22,265,000
Grand Total	**$8,139,000**	**$5,000,000**	**$4,000,000**	**$3,876,000**	**$1,250,000**	**$0**	**$0**	**$22,265,000**

Mid County Tax Collector Building Acquisition and Capital Improvement



Project Category/Function: General Government Services

Project Number: 004142A

Project Status/Phase: Completed

Project Description: This project is for the purchase of a 25,015 sqft. facility and 3.43 acres of land; and capital improvements needed.

Revisions from Previous Year: Complete.

Location: Largo

Total Project Cost: $7,243,597.21

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$339,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$339,000**
Construction	$339,000	$0	$0	$0	$0	$0	$0	$339,000
Grand Total	**$339,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$339,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$339,000	$0	$0	$0	$0	$0	$0	$339,000
Grand Total	**$339,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$339,000**

Pinellas County Centralized Campus



Project Category/Function: General Government Services

Project Number: 004176A

Project Status/Phase: Design

Project Description: Pinellas County Centralized Campus

Revisions from Previous Year: No change.

Location: Clearwater

Total Project Cost: $64,537,688.52

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$2,000,000**	**$25,440,710**	**$0**	**$0**	**$0**	**$0**	**$0**	**$27,440,710**
Design	$2,000,000	$25,440,710	$0	$0	$0	$0	$0	$27,440,710
Grand Total	**$2,000,000**	**$25,440,710**	**$0**	**$0**	**$0**	**$0**	**$0**	**$27,440,710**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$2,000,000	$25,440,710	$0	$0	$0	$0	$0	$27,440,710
Grand Total	**$2,000,000**	**$25,440,710**	**$0**	**$0**	**$0**	**$0**	**$0**	**$27,440,710**

New Jail Security Entry Center (SEC)



Project Category/Function: Public Safety

Project Number: 004179A

Project Status/Phase: Construction

Project Description: Construct a new jail security entry center and associated parking for visitors and staff on the Jail Campus.

Revisions from Previous Year: This change was for carryforward. Minor adjustments were made based on expected timing of invoicing by the contractor.

Location: Clearwater

Total Project Cost: $26,100,913.22

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$14,613,000**	**$2,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,163,000**
Construction	$14,500,000	$2,513,000	$0	$0	$0	$0	$0	$17,013,000
Design	$113,000	$37,000	$0	$0	$0	$0	$0	$150,000
Grand Total	**$14,613,000**	**$2,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,163,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$14,613,000	$2,550,000	$0	$0	$0	$0	$0	$17,163,000
Grand Total	**$14,613,000**	**$2,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,163,000**

Palm Harbor Recreation Center



Project Category/Function: Culture and Recreation

Project Number: 004557A

Project Status/Phase: Construction

Project Description: New recreation center in Palm Harbor to replace existing building next to Centre on 16th St. campus.

Revisions from Previous Year: This change was carryforward.

Location: Palm Harbor

Total Project Cost: $15,949,177.26

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$7,500,000**	**$7,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,922,000**
Construction	$7,350,000	$7,322,000	$0	$0	$0	$0	$0	$14,672,000
Design	$150,000	$100,000	$0	$0	$0	$0	$0	$250,000
Grand Total	**$7,500,000**	**$7,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,922,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$7,500,000	$7,422,000	$0	$0	$0	$0	$0	$14,922,000
Grand Total	**$7,500,000**	**$7,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,922,000**

East Lake Library Expansion Phase II



Project Category/Function: Culture and Recreation

Project Number: 004559A

Project Status/Phase: Planning

Project Description: East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors.

Revisions from Previous Year: Increase due to scope refinement; previous budget based on placeholder during scope development. Budget reflects County contribution. East Lake Library to contribute $2.000M

Location: East Lake

Total Project Cost: $5,700,059.74

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$500,000**	**$3,000,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$5,700,000**
Construction	$0	$3,000,000	$2,200,000	$0	$0	$0	$0	$5,200,000
Design	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Grand Total	**$500,000**	**$3,000,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$5,700,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$500,000	$3,000,000	$2,200,000	$0	$0	$0	$0	$5,700,000
Grand Total	**$500,000**	**$3,000,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$5,700,000**

545 Courthouse Garage Renovation

Project Category/Function: General Government Services

Project Number: 004966A

Project Status/Phase: Design

Project Description: 545 Courthouse Garage Renovation to address water intrusion issues.

Revisions from Previous Year: New project. Previously a sub project of Courts and Jail program.

Location: St Petersburg

Total Project Cost: $4,751,900.80



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$0**	**$0**	**$4,750,000**	**$0**	**$0**	**$0**	**$0**	**$4,750,000**
Construction	$0	$0	$4,750,000	$0	$0	$0	$0	$4,750,000
Grand Total	**$0**	**$0**	**$4,750,000**	**$0**	**$0**	**$0**	**$0**	**$4,750,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$0	$4,750,000	$0	$0	$0	$0	$4,750,000
Grand Total	**$0**	**$0**	**$4,750,000**	**$0**	**$0**	**$0**	**$0**	**$4,750,000**

Medical Examiner's HVAC Replacement



Project Category/Function: General Government Services

Project Number: 005060A

Project Status/Phase: Construction

Project Description: Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life.

Revisions from Previous Year: This change was for carryforward.

Location: Largo

Total Project Cost: $9,237,096.36

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$4,291,000**	**$3,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,691,000**
Construction	$4,291,000	$3,400,000	$0	$0	$0	$0	$0	$7,691,000
Grand Total	**$4,291,000**	**$3,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,691,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$3,121,000	$0	$0	$0	$0	$0	$0	$3,121,000
Penny for Pinellas	$1,170,000	$3,400,000	$0	$0	$0	$0	$0	$4,570,000
Grand Total	**$4,291,000**	**$3,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,691,000**

SOE Bldg 1st & 2nd Floor Interior Renovations



Project Category/Function: General Government Services

Project Number: 005753A

Project Status/Phase: Construction

Project Description: Interior renovation of the SOE Bldg. to improve the function and security of the building's interior.

Revisions from Previous Year: This project is entering its final phase this FY, but because of the election cycle, work is not expected to finish until FY27.

Location: Largo

Total Project Cost: $5,399,090.66

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$1,600,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**
Construction	$1,600,000	$1,200,000	$0	$0	$0	$0	$0	$2,800,000
Grand Total	**$1,600,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,600,000	$1,200,000	$0	$0	$0	$0	$0	$2,800,000
Grand Total	**$1,600,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Ground Water Return Wells at Public Safety Campus (PSC)

Project Category/Function: General Government Services

Project Number: 006192A

Project Status/Phase: Construction

Project Description: Installation of 2 new ground water return wells at the PSC

Revisions from Previous Year: This change was for carryforward.

Location: Largo

Total Project Cost: $3,573,371.81



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$1,180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,180,000**
Construction	$1,180,000	$0	$0	$0	$0	$0	$0	$1,180,000
Grand Total	**$1,180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,180,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,180,000	$0	$0	$0	$0	$0	$0	$1,180,000
Grand Total	**$1,180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,180,000**

Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other)

Project Category/Function: General Government Services

Project Number: 006401A

Project Status/Phase: Construction

Project Description: Roof and Security Cameras

Revisions from Previous Year: No revision at this time. All projects to be completed as previously indicated in FY26.

Location: Largo

Total Project Cost: $301,099.05



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$237,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$237,000**
Construction	$237,000	$0	$0	$0	$0	$0	$0	$237,000
Grand Total	**$237,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$237,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$237,000	$0	$0	$0	$0	$0	$0	$237,000
Grand Total	**$237,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$237,000**

Lealman Exchange - 2024 GF Improvements

Project Category/Function: General Government Services

Project Number: 006402A

Project Status/Phase: Construction

Project Description: Security upgrades phase 2, lighting upgrades, LEX Main entrance

Revisions from Previous Year: No revision at this time. All projects to be completed as previously indicated in FY26.

Location: Lealman

Total Project Cost: $142,823.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$51,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$51,000**
Construction	$51,000	$0	$0	$0	$0	$0	$0	$51,000
Grand Total	**$51,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$51,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$51,000	$0	$0	$0	$0	$0	$0	$51,000
Grand Total	**$51,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$51,000**

Gulf Coast Museum - 2024 GF Improvements - 1109 125th



Project Category/Function: Culture and Recreation

Project Number: 006403A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: FY24: Phase 1; FY25: Phase 2; FY26: Phase 3; FY27 Phase 4; Awaiting direction from the County leadership on use of building prior to funding the remodel or lighting. Expect that it will be decided in FY27. Part of the funding is moved to the next phase/year. Reduced allocation. Reappropriated to new supply well project at PSC.

Location: Largo

Total Project Cost: $245,445.38

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$207,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$207,000**
Construction	$207,000	$0	$0	$0	$0	$0	$0	$207,000
Grand Total	**$207,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$207,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$207,000	$0	$0	$0	$0	$0	$0	$207,000
Grand Total	**$207,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$207,000**

EMS - 2024 GF Improvements - 12490 Ulmerton

Project Category/Function: General Government Services

Project Number: 006404A

Project Status/Phase: Construction

Project Description: UPS Replacement, roof coating, chiller replacement, Mother's Room upgrades, Washbay roof replacement, automatic ADA doors, stairwell flooring.

Revisions from Previous Year: FY24: Phase 1; FY25: Phase 2; FY26: Phase 3; Phase 4 - FY27; Due to procurement challenges with the specific replacement, department is going to have to shift some of the project to FY27 as a start target.

Location: Largo

Total Project Cost: $715,868.84



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$407,000**	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$494,000**
Construction	$407,000	$87,000	$0	$0	$0	$0	$0	$494,000
Grand Total	**$407,000**	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$494,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$407,000	$87,000	$0	$0	$0	$0	$0	$494,000
Grand Total	**$407,000**	**$87,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$494,000**

PCR - 2024 GF Improvements - 12520 Ulmerton



Project Category/Function: Culture and Recreation

Project Number: 006405A

Project Status/Phase: Construction

Project Description: RTU replacement x6, roof coating, kitchen AC replacement, admin area flooring replacement, parking lot striping, magnolia room upgrades, water main filter system.

Revisions from Previous Year: No revisions from previous year as indicated projects should be completed by end of FY26. FY24: Phase 1; FY25: Phase 2; FY26: Phase 3. Reduced allocation. Reappropriated to new supply well project at PSC.

Location: Largo

Total Project Cost: $502,538.21

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$116,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$116,000**
Construction	$116,000	$0	$0	$0	$0	$0	$0	$116,000
Grand Total	**$116,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$116,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$116,000	$0	$0	$0	$0	$0	$0	$116,000
Grand Total	**$116,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$116,000**

CJC - 2024 GF Improvements 14250 49th

Project Category/Function: Public Safety

Project Number: 006406A

Project Status/Phase: Construction

Project Description: Cooling Tower wiring, BDA expansion, Leaf vac system, roof drainage, carpeting, window replacement, elevator upgrades.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC.

Location: Clearwater

Total Project Cost: $367,793.86



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$96,000**	**$113,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**
Construction	$96,000	$113,000	$0	$0	$0	$0	$0	$209,000
Grand Total	**$96,000**	**$113,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$96,000	$113,000	$0	$0	$0	$0	$0	$209,000
Grand Total	**$96,000**	**$113,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**

DET - 2024 GF Improvements 14400 49th



Project Category/Function: Public Safety

Project Number: 006407A

Project Status/Phase: Construction

Project Description: Central Fire Alarm, Flooring, Bravo Offices, Chiller Repair, BDA expansion, etc.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC.

Location: Clearwater

Total Project Cost: $920,240.89

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$57,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$57,000**
Construction	$57,000	$0	$0	$0	$0	$0	$0	$57,000
Grand Total	**$57,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$57,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$57,000	$0	$0	$0	$0	$0	$0	$57,000
Grand Total	**$57,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$57,000**

ERB - 2024 GF Improvements 22211 US19

Project Category/Function: General Government Services

Project Number: 006408A

Project Status/Phase: Construction

Project Description: ERB Building 1 DDC Control Lighting, HVAC CRAC RM A225, building 5 AHU and Condenser.

Revisions from Previous Year: No revision to previous plans. Target to have all projects completed by end of FY26.

Location: Clearwater

Total Project Cost: $653,518.80



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$525,000**
Construction	$525,000	$0	$0	$0	$0	$0	$0	$525,000
Grand Total	**$525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$525,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$525,000	$0	$0	$0	$0	$0	$0	$525,000
Grand Total	**$525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$525,000**

Pinellas County Courthouse 315 Court - 2024 GF Improvements

Project Category/Function: General Government Services

Project Number: 006409A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC.

Location: Clearwater

Total Project Cost: $500,796.05



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**
Construction	$150,000	$0	$0	$0	$0	$0	$0	$150,000
Grand Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$150,000	$0	$0	$0	$0	$0	$0	$150,000
Grand Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Brooker Creek & Fletchaven - 2024 GF Improvements



Project Category/Function: Culture and Recreation

Project Number: 006411A

Project Status/Phase: Construction

Project Description: AHU 1-3, Grounds Chiller, Chilled Water Pump, Roof replacement of 3611 Fletchaven.

Revisions from Previous Year: No revisions as the planned projects are expected to be completed by end of FY26.

Location: Tarpon Springs

Total Project Cost: $321,787.46

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$202,000**
Construction	$202,000	$0	$0	$0	$0	$0	$0	$202,000
Grand Total	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$202,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$202,000	$0	$0	$0	$0	$0	$0	$202,000
Grand Total	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$202,000**

501 1st Ave - 2024 GF Improvements

Project Category/Function: General Government Services

Project Number: 006413A

Project Status/Phase: Construction

Project Description: Building Automation Upgrade, Emergency Generator Replacement, Entrance Cameras, BTU Meter.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC.

Location: St Petersburg

Total Project Cost: $72,300.26



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$49,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$49,000**
Construction	$49,000	$0	$0	$0	$0	$0	$0	$49,000
Grand Total	**$49,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$49,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$49,000	$0	$0	$0	$0	$0	$0	$49,000
Grand Total	**$49,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$49,000**

545 1st Ave - 2024 GF Improvements

Project Category/Function: General Government Services

Project Number: 006414A

Project Status/Phase: Construction

Project Description: Chiller/Pump Automation, Chiller 1 repairs, add standalone panels xto 545 WINPAK.

Revisions from Previous Year: Work is still in progress; however allocation has been reduced. Reappropriated to new supply well project at PSC.

Location: St. Petersburg

Total Project Cost: $228,701.31



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$156,000**	**$63,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$219,000**
Construction	$156,000	$63,000	$0	$0	$0	$0	$0	$219,000
Grand Total	**$156,000**	**$63,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$219,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$156,000	$63,000	$0	$0	$0	$0	$0	$219,000
Grand Total	**$156,000**	**$63,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$219,000**

Fleet UTL - 2024 GF Improvements 9685 Ulmerton

Project Category/Function: General Government Services

Project Number: 006415A

Project Status/Phase: Construction

Project Description: Paving, new gates, exterior over hang coating/steel beam replacement, F/A panel replacement, flooring in upstairs reception arear, replace AC unit #4, Fleet Northeast restroom reno.

Revisions from Previous Year: No revisions as the planned projects are expected to be completed by end of FY26.

Location: Largo

Total Project Cost: $323,018.36



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$256,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$256,000**
Construction	$256,000	$0	$0	$0	$0	$0	$0	$256,000
Grand Total	**$256,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$256,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$256,000	$0	$0	$0	$0	$0	$0	$256,000
Grand Total	**$256,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$256,000**

Tax MID - 2024 GF Improvements - 13025

Project Category/Function: General Government Services

Project Number: 006417A

Project Status/Phase: Completed

Project Description: Resurface parking lot, fencing around building, sewer main repairs.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC. Work completed.

Location: Largo

Total Project Cost: $20,103.19



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$8,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000**
Construction	$8,000	$0	$0	$0	$0	$0	$0	$8,000
Grand Total	**$8,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$8,000	$0	$0	$0	$0	$0	$0	$8,000
Grand Total	**$8,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000**

YMCA Ridgecrest Elevator Renovation



Project Category/Function: General Government Services

Project Number: 006418A

Project Status/Phase: Planning

Project Description: YMCA Ridgecrest Elevator Reno

Revisions from Previous Year: Project estimate revised following engineering procurement. Funds have been shifted from 006413A to cover the delta.

Location: Largo

Total Project Cost: $205,460.05

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$120,000**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**
Construction	$120,000	$80,000	$0	$0	$0	$0	$0	$200,000
Grand Total	**$120,000**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$120,000	$80,000	$0	$0	$0	$0	$0	$200,000
Grand Total	**$120,000**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

PSC Fire Suppression System Replacement

Project Category/Function: Public Safety

Project Number: 006760A

Project Status/Phase: Design

Project Description: The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building.

Revisions from Previous Year: The minor overage will be covered by Program Project 004100A.

Location: Largo

Total Project Cost: $3,300,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**
Construction	$3,300,000	$0	$0	$0	$0	$0	$0	$3,300,000
Grand Total	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$3,000,000	$0	$0	$0	$0	$0	$0	$3,000,000
Penny for Pinellas	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**

DET/HC - HVAC Replace 8 RTUs



Project Category/Function: Public Safety

Project Number: 007020A

Project Status/Phase: Design

Project Description: Replacing 8 rusted roof top units that are beyond repair and failing.

Revisions from Previous Year: New project.

Location: Clearwater

Total Project Cost: $2,500,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$0**	**$1,850,000**	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**
Construction	$0	$1,850,000	$650,000	$0	$0	$0	$0	$2,500,000
Grand Total	**$0**	**$1,850,000**	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$1,850,000	$650,000	$0	$0	$0	$0	$2,500,000
Grand Total	**$0**	**$1,850,000**	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

SEC/CJC - ELEV Replace 6 Escalators

Project Category/Function: Public Safety

Project Number: 007024A

Project Status/Phase: Design

Project Description: Six escalators running 4 floors in the existing CJC are at end of life and need to be replaced.

Revisions from Previous Year: New project.

Location: Clearwater

Total Project Cost: $3,300,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3038-Penny-Jail and Courts Facil (3%)	**$0**	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**
Construction	$0	$3,300,000	$0	$0	$0	$0	$0	$3,300,000
Grand Total	**$0**	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$3,300,000	$0	$0	$0	$0	$0	$3,300,000
Grand Total	**$0**	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,300,000**

PSC New Supply Well for Geo Therm Chiller



Project Category/Function: Public Safety

Project Number: 007101A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: New project. No net impact to Penny funding.

Location: Largo

Total Project Cost: $1,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
Construction	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Grand Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Grand Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

PSC 500 Ton Air Cooled Chiller



Project Category/Function: Public Safety

Project Number: 007102A

Project Status/Phase: Design

Project Description: PSC 500 Ton Air Cooled Chiller addition. Needed for redundancy once Medical Examiner's building added to chiller loop.

Revisions from Previous Year: New project. No net impact to Penny funding.

Location: Largo

Total Project Cost: $1,200,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**
Construction	$0	$1,200,000	$0	$0	$0	$0	$0	$1,200,000
Grand Total	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$1,200,000	$0	$0	$0	$0	$0	$1,200,000
Grand Total	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Convention and Visitors Bureau

Toytown Remediation Phase 1

Project Category/Function: Economic Environment

Project Number: 005583A

Project Status/Phase: Other

Project Description: Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined.

Revisions from Previous Year: No change.

Location: St Petersburg

Total Project Cost: $15,406,468.70



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1904-Economic Development Authority	**$250,000**	**$15,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,250,000**
Construction	$250,000	$15,000,000	$0	$0	$0	$0	$0	$15,250,000
Grand Total	**$250,000**	**$15,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,250,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$15,000,000	$0	$0	$0	$0	$0	$15,000,000
Tourist Development Tax	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$15,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,250,000**

Economic Development

STAR Center Fire Alarm Replacement

Project Category/Function: Economic Environment

Project Number: 004083A

Project Status/Phase: Completed

Project Description: STAR Center Fire Alarm Replacement

Revisions from Previous Year: Project scheduled to complete in FY26.

Location: Largo

Total Project Cost: $725,331.43



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**
Design	$60,000	$0	$0	$0	$0	$0	$0	$60,000
Grand Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$60,000	$0	$0	$0	$0	$0	$0	$60,000
Grand Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500

Project Category/Function: Economic Environment

Project Number: 004085A

Project Status/Phase: Construction

Project Description: STAR Center Switchgear Replacement and TX Tracking 137, 186, 347, 500.

Revisions from Previous Year: Project completion extended from FY31 to FY32.

Location: Largo

Total Project Cost: $3,201,079.74



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$200,000**	**$200,000**	**$400,000**	**$400,000**	**$200,000**	**$200,000**	**$318,000**	**$1,918,000**
Construction	$200,000	$200,000	$400,000	$400,000	$200,000	$200,000	$318,000	$1,918,000
Grand Total	**$200,000**	**$200,000**	**$400,000**	**$400,000**	**$200,000**	**$200,000**	**$318,000**	**$1,918,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$200,000	$200,000	$400,000	$400,000	$200,000	$200,000	$318,000	$1,918,000
Grand Total	**$200,000**	**$200,000**	**$400,000**	**$400,000**	**$200,000**	**$200,000**	**$318,000**	**$1,918,000**

Economic Development Capital Projects

Project Category/Function: Economic Environment

Project Number: 004149A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: Revenue estimates updated.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3039-Penny-Econ Dev and Housing (8.3%)	**$25,000,000**	**$19,000,000**	**$11,000,000**	**$11,000,000**	**$4,667,000**	**$0**	**$0**	**$70,667,000**
Other	$25,000,000	$19,000,000	$11,000,000	$11,000,000	$4,667,000	$0	$0	$70,667,000
Grand Total	**$25,000,000**	**$19,000,000**	**$11,000,000**	**$11,000,000**	**$4,667,000**	**$0**	**$0**	**$70,667,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$25,000,000	$19,000,000	$11,000,000	$11,000,000	$4,667,000	$0	$0	$70,667,000
Grand Total	**$25,000,000**	**$19,000,000**	**$11,000,000**	**$11,000,000**	**$4,667,000**	**$0**	**$0**	**$70,667,000**

STAR Center AHU 104,161,162,190 Replacement

Project Category/Function: Economic Environment

Project Number: 004566A

Project Status/Phase: Construction

Project Description: STAR Center Air Handler Units 104,161,162, 190 Replacement

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $530,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$530,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$530,000**
Construction	$521,000	$0	$0	$0	$0	$0	$0	$521,000
Design	$9,000	$0	$0	$0	$0	$0	$0	$9,000
Grand Total	**$530,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$530,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$530,000	$0	$0	$0	$0	$0	$0	$530,000
Grand Total	**$530,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$530,000**

STAR Center AHU 14,16,29,78 Replacement

Project Category/Function: Economic Environment

Project Number: 004567A

Project Status/Phase: Planning

Project Description: STAR Center AHU 14,16,29,78 Replacement

Revisions from Previous Year: Project schedule shifted from FY27-FY28 to FY28-FY29.

Location: Largo

Total Project Cost: $572,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$0**	**$58,000**	**$514,000**	**$0**	**$0**	**$0**	**$572,000**
Construction	$0	$0	$0	$514,000	$0	$0	$0	$514,000
Design	$0	$0	$58,000	$0	$0	$0	$0	$58,000
Grand Total	**$0**	**$0**	**$58,000**	**$514,000**	**$0**	**$0**	**$0**	**$572,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$0	$58,000	$514,000	$0	$0	$0	$572,000
Grand Total	**$0**	**$0**	**$58,000**	**$514,000**	**$0**	**$0**	**$0**	**$572,000**

STAR Center Roof Recoat 14,15,16,32,40

Project Category/Function: Economic Environment

Project Number: 004943A

Project Status/Phase: Planning

Project Description: STAR Center Roof Recoat 14,15,16,32,40

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $315,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$315,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$315,000**
Construction	$0	$315,000	$0	$0	$0	$0	$0	$315,000
Grand Total	**$0**	**$315,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$315,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$315,000	$0	$0	$0	$0	$0	$315,000
Grand Total	**$0**	**$315,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$315,000**

STAR Center Roof Recoat 11,12,31,32,33

Project Category/Function: Economic Environment

Project Number: 004944A

Project Status/Phase: Completed.

Project Description: STAR Center Roof Recoat 11,12,31,32,33

Revisions from Previous Year: Complete.

Location: Largo

Total Project Cost: $285,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$285,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$285,000**
Construction	$285,000	$0	$0	$0	$0	$0	$0	$285,000
Grand Total	**$285,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$285,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$285,000	$0	$0	$0	$0	$0	$0	$285,000
Grand Total	**$285,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$285,000**

STAR Center Roof Recoat 18,19,34,35,37

Project Category/Function: Economic Environment

Project Number: 004948A

Project Status/Phase: Planning

Project Description: STAR Center Roof Recoat 18,19,34,35,37

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $235,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$0**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$235,000**
Construction	$0	$0	$235,000	$0	$0	$0	$0	$235,000
Grand Total	**$0**	**$0**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$235,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$0	$235,000	$0	$0	$0	$0	$235,000
Grand Total	**$0**	**$0**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$235,000**

STAR Center Air Handling Unit 87,169,170 Replacement



Project Category/Function: Economic Environment

Project Number: 004949A

Project Status/Phase: Planning

Project Description: STAR Center AHU 87,169,170 Replacement

Revisions from Previous Year: Project schedule shifted from FY28-FY29 to FY27-FY28.

Location: Largo

Total Project Cost: $487,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$0**	**$0**	**$487,000**
Construction	$0	$0	$442,000	$0	$0	$0	$0	$442,000
Design	$0	$45,000	$0	$0	$0	$0	$0	$45,000
Grand Total	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$0**	**$0**	**$487,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$45,000	$442,000	$0	$0	$0	$0	$487,000
Grand Total	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$0**	**$0**	**$487,000**

STAR Center AHU 30,110,161,162,171 Replacement

Project Category/Function: Economic Environment

Project Number: 004950A

Project Status/Phase: Planning

Project Description: STAR Center Air Handling Unit 30,110,161,162,171 Replacement

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $487,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$0**	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$487,000**
Construction	$0	$0	$0	$0	$442,000	$0	$0	$442,000
Design	$0	$0	$0	$45,000	$0	$0	$0	$45,000
Grand Total	**$0**	**$0**	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$487,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$0	$0	$45,000	$442,000	$0	$0	$487,000
Grand Total	**$0**	**$0**	**$0**	**$45,000**	**$442,000**	**$0**	**$0**	**$487,000**

STAR Center Building 400 East Re-Roof



Project Category/Function: Economic Environment

Project Number: 006156A

Project Status/Phase: Planning

Project Description: Reroof the east side of building 400 involving 6,060 square feet.

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $365,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$0**	**$0**	**$0**	**$92,000**	**$273,000**	**$0**	**$0**	**$365,000**
Construction	$0	$0	$0	$50,000	$265,000	$0	$0	$315,000
Design	$0	$0	$0	$42,000	$8,000	$0	$0	$50,000
Grand Total	**$0**	**$0**	**$0**	**$92,000**	**$273,000**	**$0**	**$0**	**$365,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$0	$0	$0	$92,000	$273,000	$0	$0	$365,000
Grand Total	**$0**	**$0**	**$0**	**$92,000**	**$273,000**	**$0**	**$0**	**$365,000**

STAR Center Bldg 100 Domestic Water Main Loop Reroute



Project Category/Function: Economic Environment

Project Number: 006488A

Project Status/Phase: Construction

Project Description: Replacement of the 6" main domestic water loop galvanized piping with a 4" copper piping loop on the roof at the STAR Center building 100.

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $442,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3004-Industry Development	**$120,000**	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$442,000**
Construction	$100,000	$322,000	$0	$0	$0	$0	$0	$422,000
Design	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Grand Total	**$120,000**	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$442,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
STAR Center	$120,000	$322,000	$0	$0	$0	$0	$0	$442,000
Grand Total	**$120,000**	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$442,000**

Emergency Management

Emergency Sheltering (including special needs shelters)



Project Category/Function: Public Safety

Project Number: 004180A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: The previous FY26 budget was a placeholder. Project conditions have escalated with an expected completion of the following school exeter screens:
James B. Sanderlin K-8
John Hopkins Middle School
Fairmount Park Elementary School
Sexton Elementary School
Palm Harbor University High School
Carwise Middle School
Clearwater Fundamental Middle School
McMullen-Booth Elementary School

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3018-Emergency and Disaster Projects	**$5,600,000**	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,025,000**
Construction	$5,600,000	$1,425,000	$0	$0	$0	$0	$0	$7,025,000
Grand Total	**$5,600,000**	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,025,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$5,600,000	$1,425,000	$0	$0	$0	$0	$0	$7,025,000
Grand Total	**$5,600,000**	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,025,000**

Pinellas County Hurricane Shelter Hardening - Special Needs Emergency Generators



Project Category/Function: Public Safety

Project Number: 004180B

Project Status/Phase: Design

Project Description: State appropriation for Pinellas County Emergency Generators

Revisions from Previous Year: New project.

Location: Countywide

Total Project Cost: $4,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3018-Emergency and Disaster Projects	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**
Construction	$0	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
Grand Total	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
Grand Total	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

Housing and Community Development

Housing Projects aligned with 8.3% Countywide Investment

Project Category/Function: Human Services

Project Number: 004150A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: Revenue estimates updated.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3039-Penny-Econ Dev and Housing (8.3%)	**$25,000,000**	**$18,045,000**	**$12,000,000**	**$7,804,000**	**$2,878,000**	**$0**	**$0**	**$65,727,000**
Other	$25,000,000	$18,045,000	$12,000,000	$7,804,000	$2,878,000	$0	$0	$65,727,000
Grand Total	**$25,000,000**	**$18,045,000**	**$12,000,000**	**$7,804,000**	**$2,878,000**	**$0**	**$0**	**$65,727,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$25,000,000	$18,045,000	$12,000,000	$7,804,000	$2,878,000	$0	$0	$65,727,000
Grand Total	**$25,000,000**	**$18,045,000**	**$12,000,000**	**$7,804,000**	**$2,878,000**	**$0**	**$0**	**$65,727,000**

Lealman CRA

Digital Monument Sign for LEX Community Center



Project Category/Function: General Government Services

Project Number: 006671A

Project Status/Phase: Completed

Project Description: Digital Monument Sign for better wayfinding and to allow digital messaging to promote LEX programming, CRA Activities and Events.

Revisions from Previous Year: Project estimated to complete in FY26.

Location: Lealman

Total Project Cost: $72,470.74

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**
Construction	$70,000	$0	$0	$0	$0	$0	$0	$70,000
Grand Total	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$70,000	$0	$0	$0	$0	$0	$0	$70,000
Grand Total	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**

Lealman Park Community Gathering Space



Project Category/Function: General Government Services

Project Number: 006692A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Project schedule shifted from FY26 to FY27. Project allocation increased.

Location: Lealman

Total Project Cost: $425,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$40,000**	**$385,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425,000**
Construction	$40,000	$385,000	$0	$0	$0	$0	$0	$425,000
Grand Total	**$40,000**	**$385,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$40,000	$385,000	$0	$0	$0	$0	$0	$425,000
Grand Total	**$40,000**	**$385,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425,000**

Linking Lealman Connectivity Projects

Project Category/Function: Transportation

Project Number: 006693A

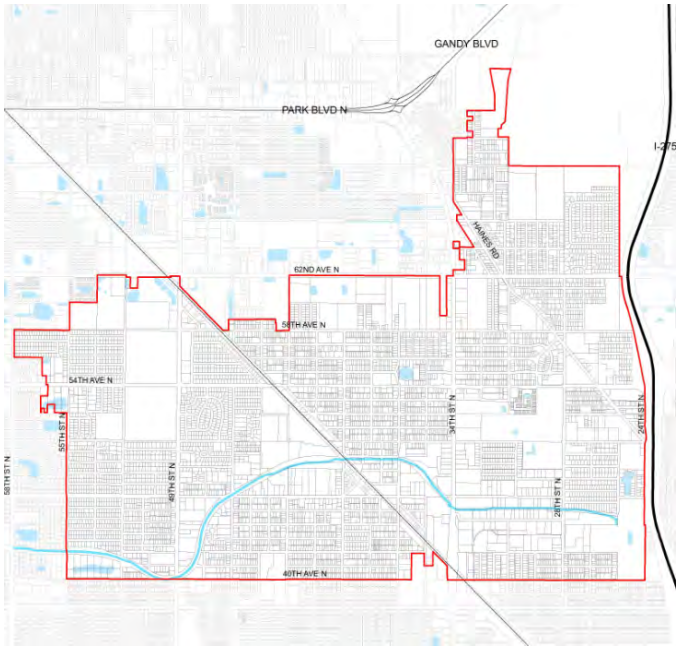
Project Status/Phase: Recurring Program Project

Project Description: This project aims to create connectivity within Lealman through improving sidewalks, walkability, and other multi-modal opportunities.

Revisions from Previous Year: Project allocation increased, converted to a program project.

Location: Lealman

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$0**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$6,000,000**
Construction	$0	$2,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$6,000,000
Grand Total	**$0**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$6,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$0	$2,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$6,000,000
Grand Total	**$0**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$6,000,000**

Joe's Creek Industrial Park Improvements



Project Category/Function: Economic Environment

Project Number: 007028A

Project Status/Phase: Planning

Project Description: Capital, infrastructure, and land acquisition supporting Joe's Creek Industrial Park master plan.

Revisions from Previous Year: New project.

Location: Lealman

Total Project Cost: $11,295,060.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$0**	**$4,295,060**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$500,000**	**$10,795,060**
Construction	$0	$4,295,060	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$500,000	$10,795,060
Grand Total	**$0**	**$4,295,060**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$500,000**	**$10,795,060**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$0	$4,295,060	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$500,000	$10,795,060
Grand Total	**$0**	**$4,295,060**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$500,000**	**$10,795,060**

Lealman CRA Land Acquisition



Project Category/Function: General Government Services

Project Number: 007029A

Project Status/Phase: Planning

Project Description: Land acquisition could be for the purpose of redevelopment, green space, or to increase/enhance access to County assets.

Revisions from Previous Year: New project.

Location: Lealman

Total Project Cost: $7,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$1,000,000**	**$2,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**	**$6,000,000**
Construction	$1,000,000	$2,000,000	$500,000	$500,000	$500,000	$500,000	$1,000,000	$6,000,000
Grand Total	**$1,000,000**	**$2,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**	**$6,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$1,000,000	$2,000,000	$500,000	$500,000	$500,000	$500,000	$1,000,000	$6,000,000
Grand Total	**$1,000,000**	**$2,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**	**$6,000,000**

Ray Neri Park Improvements



Project Category/Function: Culture and Recreation

Project Number: 007030A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: New project.

Location: Lealman

Total Project Cost: $601,360.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
7147-Lealman CRA	**$0**	**$201,360**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$601,360**
Other	$0	$201,360	$400,000	$0	$0	$0	$0	$601,360
Grand Total	**$0**	**$201,360**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$601,360**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tax Increment Financing	$0	$201,360	$400,000	$0	$0	$0	$0	$601,360
Grand Total	**$0**	**$201,360**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$601,360**

Office of Management and Budget

Reserves-Fund 3001

Project Category/Function: Non-Project Items

Project Number: 001247A

Project Status/Phase: Other

Project Description: Reserve for Future Years in the Capital Projects Fund 3001.

Revisions from Previous Year: Capital Projects Fund reserves.

Location: Countywide

Total Project Cost: $215,808,680.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1008-Reserves	**$0**	**$215,808,680**	**$0**	**$0**	**$0**	**$0**	**$0**	**$215,808,680**
Other	$0	$215,808,680	$0	$0	$0	$0	$0	$215,808,680
Grand Total	**$0**	**$215,808,680**	**$0**	**$0**	**$0**	**$0**	**$0**	**$215,808,680**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$215,808,680	$0	$0	$0	$0	$0	$215,808,680
Grand Total	**$0**	**$215,808,680**	**$0**	**$0**	**$0**	**$0**	**$0**	**$215,808,680**

Solid Waste 4023 Reserves

Project Category/Function: Non-Project Items

Project Number: 001251A

Project Status/Phase: Other

Project Description: Solid Waste 4023 Reserves

Revisions from Previous Year: Solid Waste Renewal and Replacement Fund Reserves

Location: Countywide

Total Project Cost: $176,131,520.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1008-Reserves	**$0**	**$176,131,520**	**$0**	**$0**	**$0**	**$0**	**$0**	**$176,131,520**
Other	$0	$176,131,520	$0	$0	$0	$0	$0	$176,131,520
Grand Total	**$0**	**$176,131,520**	**$0**	**$0**	**$0**	**$0**	**$0**	**$176,131,520**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$176,131,520	$0	$0	$0	$0	$0	$176,131,520
Grand Total	**$0**	**$176,131,520**	**$0**	**$0**	**$0**	**$0**	**$0**	**$176,131,520**

Sewer 4052 Reserves

Project Category/Function: Non-Project Items

Project Number: 001252A

Project Status/Phase: Other

Project Description: Sewer 4052 Reserves

Revisions from Previous Year: Sewer Renewal and Replacement Fund Reserves

Location: Countywide

Total Project Cost: $29,188,050.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1008-Reserves	**$0**	**$29,188,050**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,188,050**
Other	$0	$29,188,050	$0	$0	$0	$0	$0	$29,188,050
Grand Total	**$0**	**$29,188,050**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,188,050**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$29,188,050	$0	$0	$0	$0	$0	$29,188,050
Grand Total	**$0**	**$29,188,050**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,188,050**

Water 4034 Reserves



Project Category/Function: Non-Project Items

Project Number: 001254A

Project Status/Phase: Other

Project Description: Water 4034 Reserves

Revisions from Previous Year: Water Renewal and Replacement Fund Reserves

Location: Countywide

Total Project Cost: $30,036,290.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1008-Reserves	**$0**	**$30,036,290**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,036,290**
Other	$0	$30,036,290	$0	$0	$0	$0	$0	$30,036,290
Grand Total	**$0**	**$30,036,290**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,036,290**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$30,036,290	$0	$0	$0	$0	$0	$30,036,290
Grand Total	**$0**	**$30,036,290**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,036,290**

Gulf Blvd Improvements Penny IV

Project Category/Function: Transportation

Project Number: 004200A

Project Status/Phase: Construction

Project Description: Relocation of aerial utility lines underground along Gulf Blvd.

Revisions from Previous Year: No change. Interlocal agreement nearing expiration.

Location: Countywide

Total Project Cost: $35,077,713.10



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3024-Road and Street Support Projects	**$1,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,000,000**
Construction	$1,000,000	$10,000,000	$0	$0	$0	$0	$0	$11,000,000
Grand Total	**$1,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,000,000	$10,000,000	$0	$0	$0	$0	$0	$11,000,000
Grand Total	**$1,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,000,000**

Clearwater Transit Center ILA with PSTA



Project Category/Function: General Government Services

Project Number: 005748A

Project Status/Phase: Other

Project Description: 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.

Revisions from Previous Year: Pushed appropriation to FY27.

Location: Clearwater

Total Project Cost: $8,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**
Other	$0	$8,000,000	$0	$0	$0	$0	$0	$8,000,000
Grand Total	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$8,000,000	$0	$0	$0	$0	$0	$8,000,000
Grand Total	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Health Dept CIP Reserves



Project Category/Function: Non-Project Items

Project Number: 007100A

Project Status/Phase: Other

Project Description: Health Dept CIP Reserves

Revisions from Previous Year: Newly created Health Dept. CIP reserves for future years.

Location: St Petersburg

Total Project Cost: $6,475,330.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1008-Reserves	**$0**	**$6,475,330**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,475,330**
Other	$0	$6,475,330	$0	$0	$0	$0	$0	$6,475,330
Grand Total	**$0**	**$6,475,330**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,475,330**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Dept Operating Funds	$0	$6,475,330	$0	$0	$0	$0	$0	$6,475,330
Grand Total	**$0**	**$6,475,330**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,475,330**

Studies funding for Penny V Projects



Project Category/Function: General Government Services

Project Number: 007500A

Project Status/Phase: Other

Project Description: Studies for potential Penny V Projects.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: $3,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Other	$0	$3,000,000	$0	$0	$0	$0	$0	$3,000,000
Grand Total	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Penny for Pinellas	$0	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Grand Total	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Parks and Conservation Resources

Fred Howard Park Causeway Concrete Slope Improvements

Project Category/Function: Culture and Recreation

Project Number: 000040F

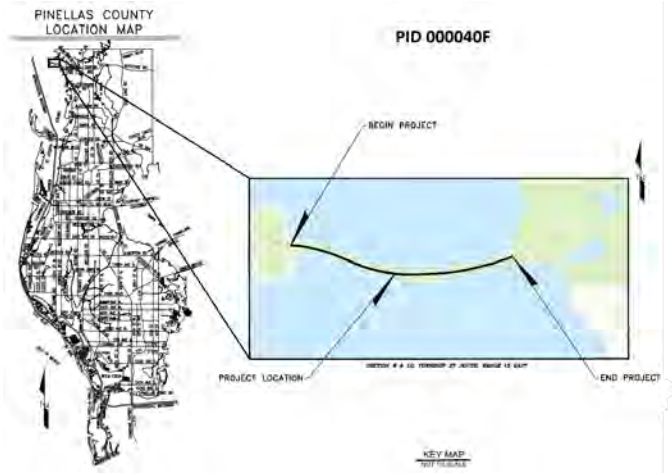
Project Status/Phase: Design

Project Description: design and construction for replacement of protective side slope panels on the Fred Howard Park Causeway embankment

Revisions from Previous Year: New Project funded by Penny for Pinellas reallocated from Renovation and Replacement of Park Structures, 003772A.

Location: Tarpon Springs

Total Project Cost: $4,892,982.46



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$0**	**$4,535,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,535,000**
Construction	$0	$4,535,000	$0	$0	$0	$0	$0	$4,535,000
Grand Total	**$0**	**$4,535,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,535,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$4,535,000	$0	$0	$0	$0	$0	$4,535,000
Grand Total	**$0**	**$4,535,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,535,000**

Taylor Park Shoreline Restoration



Project Category/Function: Culture and Recreation

Project Number: 000043A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $413,719.79

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$20,000**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$255,000**
Construction	$0	$235,000	$0	$0	$0	$0	$0	$235,000
Design	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Grand Total	**$20,000**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$255,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$20,000	$235,000	$0	$0	$0	$0	$0	$255,000
Grand Total	**$20,000**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$255,000**

Sutherland Bayou Boat Ramp Driveway Improvements



Project Category/Function: Culture and Recreation

Project Number: 000050A

Project Status/Phase: Completed

Project Description: Design and construct parking and entrance driveway improvements at Sutherland Bayou Boat Ramp.

Revisions from Previous Year: Complete.

Location: Palm Harbor, East Lake

Total Project Cost: $2,200,052.24

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3002-Boat Ramp Projects	**$665,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$665,000**
Construction	$665,000	$0	$0	$0	$0	$0	$0	$665,000
Grand Total	**$665,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$665,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$665,000	$0	$0	$0	$0	$0	$0	$665,000
Grand Total	**$665,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$665,000**

Wall Springs Coastal Add III, IV Development

Project Category/Function: Culture and Recreation

Project Number: 000064A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Palm Harbor, East Lake

Total Project Cost: $2,596,053.84



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$0**	**$300,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,300,000**
Construction	$0	$0	$1,000,000	$1,000,000	$0	$0	$0	$2,000,000
Design	$0	$300,000	$0	$0	$0	$0	$0	$300,000
Grand Total	**$0**	**$300,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$300,000	$1,000,000	$1,000,000	$0	$0	$0	$2,300,000
Grand Total	**$0**	**$300,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,300,000**

Weedon Island Preserve Salt Marsh Restoration

Project Category/Function: Physical Environment

Project Number: 000083A

Project Status/Phase: Completed

Project Description: 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.

Revisions from Previous Year: Complete.

Location: St Petersburg

Total Project Cost: $3,559,478.33



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3009-Environmental Conservation Projects	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**
Construction	$44,000	$0	$0	$0	$0	$0	$0	$44,000
Grand Total	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,000	$0	$0	$0	$0	$0	$0	$1,000
Penny for Pinellas	$43,000	$0	$0	$0	$0	$0	$0	$43,000
Grand Total	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**

CW Park Utility Infrastructure



Project Category/Function: Culture and Recreation

Project Number: 000341A

Project Status/Phase: Recurring Program Project

Project Description: Countywide Park program for replacement of utility infrastructure.

Revisions from Previous Year: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$2,254,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$10,254,000**
Construction	$2,254,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0	$10,254,000
Grand Total	**$2,254,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$10,254,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$2,254,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0	$10,254,000
Grand Total	**$2,254,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$10,254,000**

Philippe Park Wastewater Collection System Improvements

Project Category/Function: Culture and Recreation

Project Number: 000341G

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Safety Harbor

Total Project Cost: $3,778,135.06



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$3,450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**
Construction	$3,450,000	$0	$0	$0	$0	$0	$0	$3,450,000
Grand Total	**$3,450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$2,450,000	$0	$0	$0	$0	$0	$0	$2,450,000
Penny for Pinellas	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000
Grand Total	**$3,450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**

Brooker Creek Preserve, Four Lakes Hammock Recreation Area



Project Category/Function: Physical Environment

Project Number: 001008A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Increased funding request based on final design estimate.

Location: Tarpon Springs

Total Project Cost: $6,960,136.31

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3009-Environmental Conservation Projects	**$134,000**	**$6,159,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,293,000**
Construction	$0	$6,100,000	$0	$0	$0	$0	$0	$6,100,000
Design	$134,000	$59,000	$0	$0	$0	$0	$0	$193,000
Grand Total	**$134,000**	**$6,159,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,293,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$134,000	$6,159,000	$0	$0	$0	$0	$0	$6,293,000
Grand Total	**$134,000**	**$6,159,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,293,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
General Fund	**$0**	**$235,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**
Addition of 2 full time employees (FTE)	$0	$150,000	$150,000	$150,000	$150,000	$150,000
Tools, paper products, cleaning supplies	$0	$10,000	$10,000	$10,000	$10,000	$10,000
Utility cart (1 4x4), crew cab truck (1 4x4)	$0	$75,000	$0	$0	$0	$0
Grand Total	**$0**	**$235,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**

Environmental Lands Acquisition



Project Category/Function: Culture and Recreation

Project Number: 002168A

Project Status/Phase: Recurring Program Project

Project Description: Acquisition of environmentally sensitive lands

Revisions from Previous Year: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$2,228,000**	**$2,250,000**	**$2,683,000**	**$0**	**$0**	**$0**	**$0**	**$7,161,000**
Other	$2,228,000	$2,250,000	$2,683,000	$0	$0	$0	$0	$7,161,000
Grand Total	**$2,228,000**	**$2,250,000**	**$2,683,000**	**$0**	**$0**	**$0**	**$0**	**$7,161,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$2,228,000	$2,250,000	$2,683,000	$0	$0	$0	$0	$7,161,000
Grand Total	**$2,228,000**	**$2,250,000**	**$2,683,000**	**$0**	**$0**	**$0**	**$0**	**$7,161,000**

Heritage Village Improvements

Project Category/Function: Culture and Recreation

Project Number: 002169A

Project Status/Phase: Recurring Program Project

Project Description: Improvements to historic assets and infrastructure at Heritage Village

Revisions from Previous Year: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

Location: Largo

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$533,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$733,000**
Construction	$533,000	$200,000	$0	$0	$0	$0	$0	$733,000
Grand Total	**$533,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$733,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$533,000	$200,000	$0	$0	$0	$0	$0	$733,000
Grand Total	**$533,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$733,000**

Taylor Homestead

Project Category/Function: Culture and Recreation

Project Number: 002170A

Project Status/Phase: Construction

Project Description: Enhancement to Taylor Homestead buildings and infrastructure

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $1,251,325.07



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**
Construction	$110,000	$0	$0	$0	$0	$0	$0	$110,000
Grand Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$110,000	$0	$0	$0	$0	$0	$0	$110,000
Grand Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Raymond H. Neri Community Park

Project Category/Function: Culture and Recreation

Project Number: 002201A

Project Status/Phase: Completed

Project Description: Engineering, design, and construction of park enhancements at Ray H. Neri Park.

Revisions from Previous Year: Complete.

Location: Lealman

Total Project Cost: $10,768,029.79



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$767,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$767,000**
Construction	$767,000	$0	$0	$0	$0	$0	$0	$767,000
Grand Total	**$767,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$767,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$126,000	$0	$0	$0	$0	$0	$0	$126,000
Grant - State	$47,000	$0	$0	$0	$0	$0	$0	$47,000
Penny for Pinellas	$594,000	$0	$0	$0	$0	$0	$0	$594,000
Grand Total	**$767,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$767,000**

High Point Community Park

Project Category/Function: Culture and Recreation

Project Number: 002998A

Project Status/Phase: Construction

Project Description: 10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility.

Revisions from Previous Year: Project in construction.

Location: Largo, Clearwater

Total Project Cost: $6,362,690.91



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$1,536,000**	**$2,257,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,793,000**
Construction	$1,529,000	$2,257,000	$0	$0	$0	$0	$0	$3,786,000
Design	$7,000	$0	$0	$0	$0	$0	$0	$7,000
Grand Total	**$1,536,000**	**$2,257,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,793,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,417,000	$2,257,000	$0	$0	$0	$0	$0	$3,674,000
Penny for Pinellas	$119,000	$0	$0	$0	$0	$0	$0	$119,000
Grand Total	**$1,536,000**	**$2,257,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,793,000**

Renovation and Replacement of Park Structures



Project Category/Function: Culture and Recreation

Project Number: 003772A

Project Status/Phase: Recurring Program Project

Project Description: Renovation and Replacement of Park Structures

Revisions from Previous Year: Funding adjusted by fiscal year to support sub-project schedules. Partial allocation shift to Fred Howard Park Causeway Concrete Slope Improvements, 000040F.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$4,000,000**	**$4,000,000**	**$728,000**	**$500,000**	**$79,000**	**$0**	**$0**	**$9,307,000**
Construction	$4,000,000	$4,000,000	$728,000	$500,000	$79,000	$0	$0	$9,307,000
Grand Total	**$4,000,000**	**$4,000,000**	**$728,000**	**$500,000**	**$79,000**	**$0**	**$0**	**$9,307,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$4,000,000	$4,000,000	$728,000	$500,000	$79,000	$0	$0	$9,307,000
Grand Total	**$4,000,000**	**$4,000,000**	**$728,000**	**$500,000**	**$79,000**	**$0**	**$0**	**$9,307,000**

Countywide Park Roads and Parking Paving Areas



Project Category/Function: Culture and Recreation

Project Number: 004093A

Project Status/Phase: Recurring Program Project

Project Description: Resurfacing of roads and parking areas within the County's parks.

Revisions from Previous Year: Parent project. Funds being shifted to new stand alone parks paving projects at Ft DeSoto.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$486,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,486,000**
Construction	$486,000	$1,000,000	$0	$0	$0	$0	$0	$1,486,000
Grand Total	**$486,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,486,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$486,000	$1,000,000	$0	$0	$0	$0	$0	$1,486,000
Grand Total	**$486,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,486,000**

Fort Desoto Trail Paving



Project Category/Function: Culture and Recreation

Project Number: 004093D

Project Status/Phase: Design

Project Description: Repaving the trail along the Pinellas Bayway South and Anderson Boulevard at Ft. DeSoto Park.

Revisions from Previous Year: Design nearing completion. The cost increase for this project is due to a requirement change identified in the geotechnical report, which recommended additional asphalt in certain areas.

Location: Tierra Verde

Total Project Cost: $3,447,938.23

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$900,000**	**$2,453,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,353,000**
Construction	$900,000	$2,453,000	$0	$0	$0	$0	$0	$3,353,000
Grand Total	**$900,000**	**$2,453,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,353,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$900,000	$2,453,000	$0	$0	$0	$0	$0	$3,353,000
Grand Total	**$900,000**	**$2,453,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,353,000**

Park Playground Replacement- ADA/Inclusive

Project Category/Function: Culture and Recreation

Project Number: 004171A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of aging playground equipment throughout County parks with ADA inclusive designs.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$1,399,000**	**$2,847,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,246,000**
Construction	$1,399,000	$2,847,000	$0	$0	$0	$0	$0	$4,246,000
Grand Total	**$1,399,000**	**$2,847,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,246,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$999,000	$1,947,000	$0	$0	$0	$0	$0	$2,946,000
Penny for Pinellas	$400,000	$900,000	$0	$0	$0	$0	$0	$1,300,000
Grand Total	**$1,399,000**	**$2,847,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,246,000**

Countywide Boardwalk and Trails

Project Category/Function: Culture and Recreation

Project Number: 004172A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of Countywide Boardwalks and Trails that have reached the end of their useful life.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$2,891,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,891,000**
Construction	$2,891,000	$0	$0	$0	$0	$0	$0	$2,891,000
Grand Total	**$2,891,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,891,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$2,891,000	$0	$0	$0	$0	$0	$0	$2,891,000
Grand Total	**$2,891,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,891,000**

Education Center Display Replacement at Nature Preserves



Project Category/Function: Culture and Recreation

Project Number: 004174A

Project Status/Phase: Design

Project Description: Project will provide the much-needed replacement of educational displays at our education centers at Brooker Creek and Weedon Island.

Revisions from Previous Year: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

Location: Countywide

Total Project Cost: $3,553,432.62

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$3,115,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,115,000**
Construction	$3,115,000	$0	$0	$0	$0	$0	$0	$3,115,000
Grand Total	**$3,115,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,115,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,115,000	$0	$0	$0	$0	$0	$0	$3,115,000
Grand Total	**$3,115,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,115,000**

Philippe Park Seawall Replacement

Project Category/Function: Physical Environment

Project Number: 004178A

Project Status/Phase: Design

Project Description: Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B.

Revisions from Previous Year: Increased funding requested due to need for additional design and construction for required stormwater treatment based on current sidewalk plans.

Location: Safety Harbor

Total Project Cost: $2,287,649.97



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3009-Environmental Conservation Projects	**$1,879,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,879,500**
Construction	$1,751,500	$0	$0	$0	$0	$0	$0	$1,751,500
Design	$128,000	$0	$0	$0	$0	$0	$0	$128,000
Grand Total	**$1,879,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,879,500**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Local	$94,500	$0	$0	$0	$0	$0	$0	$94,500
Penny for Pinellas	$1,785,000	$0	$0	$0	$0	$0	$0	$1,785,000
Grand Total	**$1,879,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,879,500**

Seminole Recreation Facilities in Unincorporated Area

Project Category/Function: Culture and Recreation

Project Number: 004556A

Project Status/Phase: Design

Project Description: Preliminary plan and design of a multi-faceted outdoor recreation complex with associated concession, office, and storage facilities.

Revisions from Previous Year: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

Location: Seminole

Total Project Cost: $18,287,479.32



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$7,125,000**	**$3,162,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$18,287,000**
Construction	$6,838,000	$3,162,000	$4,000,000	$4,000,000	$0	$0	$0	$18,000,000
Design	$287,000	$0	$0	$0	$0	$0	$0	$287,000
Grand Total	**$7,125,000**	**$3,162,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$18,287,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$7,125,000	$3,162,000	$4,000,000	$4,000,000	$0	$0	$0	$18,287,000
Grand Total	**$7,125,000**	**$3,162,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$18,287,000**

Ft. De Soto Visitor Center

Project Category/Function: Culture and Recreation

Project Number: 004560A

Project Status/Phase: Planning

Project Description: New visitor center; consolidating two smaller, outdated buildings to better support the public.

Revisions from Previous Year: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

Location: Tierra Verde

Total Project Cost: $2,450,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$0**	**$300,000**	**$2,150,000**	**$0**	**$0**	**$0**	**$0**	**$2,450,000**
Construction	$0	$0	$2,150,000	$0	$0	$0	$0	$2,150,000
Design	$0	$300,000	$0	$0	$0	$0	$0	$300,000
Grand Total	**$0**	**$300,000**	**$2,150,000**	**$0**	**$0**	**$0**	**$0**	**$2,450,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$300,000	$2,150,000	$0	$0	$0	$0	$2,450,000
Grand Total	**$0**	**$300,000**	**$2,150,000**	**$0**	**$0**	**$0**	**$0**	**$2,450,000**

Heritage Village Storage Facility

Project Category/Function: Culture and Recreation

Project Number: 004561A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No Change.

Location: Largo

Total Project Cost: $2,739,230.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$300,000**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,700,000**
Construction	$0	$2,400,000	$0	$0	$0	$0	$0	$2,400,000
Design	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,700,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$300,000	$2,400,000	$0	$0	$0	$0	$0	$2,700,000
Grand Total	**$300,000**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,700,000**

Ft. Desoto Main Road Paving



Project Category/Function: Culture and Recreation

Project Number: 004988A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: No change.

Location: Tierra Verde

Total Project Cost: $7,849,329.21

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$0**	**$3,540,000**	**$4,207,000**	**$0**	**$0**	**$0**	**$0**	**$7,747,000**
Construction	$0	$3,540,000	$4,207,000	$0	$0	$0	$0	$7,747,000
Grand Total	**$0**	**$3,540,000**	**$4,207,000**	**$0**	**$0**	**$0**	**$0**	**$7,747,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$3,540,000	$4,207,000	$0	$0	$0	$0	$7,747,000
Grand Total	**$0**	**$3,540,000**	**$4,207,000**	**$0**	**$0**	**$0**	**$0**	**$7,747,000**

Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace



Project Category/Function: Culture and Recreation

Project Number: 006024A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: Construction is nearing completion.

Location: Greater Ridgecrest Area

Total Project Cost: $8,773,747.16

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$2,793,000**	**$1,097,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,890,000**
Construction	$2,560,000	$1,097,000	$0	$0	$0	$0	$0	$3,657,000
Design	$233,000	$0	$0	$0	$0	$0	$0	$233,000
Grand Total	**$2,793,000**	**$1,097,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,890,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,832,000	$1,097,000	$0	$0	$0	$0	$0	$2,929,000
Penny for Pinellas	$961,000	$0	$0	$0	$0	$0	$0	$961,000
Grand Total	**$2,793,000**	**$1,097,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,890,000**

Dansville Community Park

Project Category/Function: Culture and Recreation

Project Number: 006025A

Project Status/Phase: Completed

Project Description: Project is to create a new park and connections around the Dansville retention pond (Mill Pond) to transform it into a community asset.

Revisions from Previous Year: Complete.

Location: Greater Ridgecrest Area

Total Project Cost: $4,432,799.32



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**
Construction	$420,000	$0	$0	$0	$0	$0	$0	$420,000
Grand Total	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$119,000	$0	$0	$0	$0	$0	$0	$119,000
Penny for Pinellas	$301,000	$0	$0	$0	$0	$0	$0	$301,000
Grand Total	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Lake Seminole Park Trail Extension

Project Category/Function: Culture and Recreation

Project Number: 006031A

Project Status/Phase: Completed

Project Description: This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park.

Revisions from Previous Year: Project complete.

Location: Seminole

Total Project Cost: $2,194,386.48



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3003-Countywide Parks Projects	**$261,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$261,000**
Construction	$261,000	$0	$0	$0	$0	$0	$0	$261,000
Grand Total	**$261,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$261,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$261,000	$0	$0	$0	$0	$0	$0	$261,000
Grand Total	**$261,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$261,000**

Public Works

62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N

Project Category/Function: Transportation

Project Number: 000097A

Project Status/Phase: Design

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: Lealman, Pinellas Park

Total Project Cost: $26,864,520.56



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$1,830,000**	**$4,933,000**	**$4,841,000**	**$11,561,000**	**$2,499,000**	**$0**	**$0**	**$25,664,000**
Construction	$0	$0	$4,806,000	$11,536,000	$2,499,000	$0	$0	$18,841,000
Design	$1,326,000	$933,000	$35,000	$25,000	$0	$0	$0	$2,319,000
Other	$504,000	$4,000,000	$0	$0	$0	$0	$0	$4,504,000
Grand Total	**$1,830,000**	**$4,933,000**	**$4,841,000**	**$11,561,000**	**$2,499,000**	**$0**	**$0**	**$25,664,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Impact Fees	$1,030,000	$190,000	$0	$0	$0	$0	$0	$1,220,000
Penny for Pinellas	$800,000	$4,743,000	$3,841,000	$11,561,000	$2,499,000	$0	$0	$23,444,000
Grand Total	**$1,830,000**	**$4,933,000**	**$4,841,000**	**$11,561,000**	**$2,499,000**	**$0**	**$0**	**$25,664,000**

Coastal Research/Coordination



Project Category/Function: Physical Environment

Project Number: 000129A

Project Status/Phase: Other

Project Description: Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.

Revisions from Previous Year: Recurring project. Programmed funding in outer years.

Location: Gulf Beaches

Total Project Cost: $2,363,814.20

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$72,000**	**$72,000**	**$110,000**	**$72,000**	**$72,000**	**$72,000**	**$72,000**	**$542,000**
Other	$72,000	$72,000	$110,000	$72,000	$72,000	$72,000	$72,000	$542,000
Grand Total	**$72,000**	**$72,000**	**$110,000**	**$72,000**	**$72,000**	**$72,000**	**$72,000**	**$542,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$72,000	$72,000	$110,000	$72,000	$72,000	$72,000	$72,000	$542,000
Grand Total	**$72,000**	**$72,000**	**$110,000**	**$72,000**	**$72,000**	**$72,000**	**$72,000**	**$542,000**

Dune Construction & Walk-overs



Project Category/Function: Physical Environment

Project Number: 000139A

Project Status/Phase: Other

Project Description: Funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.

Revisions from Previous Year: Recurring project. Programmed funding in outer years.

Location: Gulf Beaches

Total Project Cost: $1,853,153.84

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**
Other	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Grand Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Grand Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

Lake Seminole Sediment Removal

Project Category/Function: Physical Environment

Project Number: 000157A

Project Status/Phase: Complete

Project Description: Dredging of sediment from Lake Seminole to improve lake water quality.

Revisions from Previous Year: Complete.

Location: Seminole

Total Project Cost: $20,326,296.86



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$73,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$73,000**
Construction	$73,000	$0	$0	$0	$0	$0	$0	$73,000
Grand Total	**$73,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$73,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$73,000	$0	$0	$0	$0	$0	$0	$73,000
Grand Total	**$73,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$73,000**

Dunedin Causeway Bridge Project

Project Category/Function: Transportation

Project Number: 000423A

Project Status/Phase: Other

Project Description: Design and construction of the Dunedin Causeway Bascule Bridge and Tide Relief Bridge, and associated roadway design for Causeway Boulevard

Revisions from Previous Year: Adjusted budget allocation.

Location: Dunedin

Total Project Cost: $124,496,499.25



FIGURE 7-1 PREFERRED ALTERNATIVE TYPICAL SECTION (APPROACH SPANS SHOWN)

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$0**	**$1,793,000**	**$3,584,000**	**$3,584,000**	**$1,776,000**	**$30,000,000**	**$46,000,000**	**$86,737,000**
Construction	$0	$0	$0	$0	$0	$30,000,000	$46,000,000	$76,000,000
Design	$0	$1,793,000	$3,584,000	$3,584,000	$1,776,000	$0	$0	$10,737,000
Grand Total	**$0**	**$1,793,000**	**$3,584,000**	**$3,584,000**	**$1,776,000**	**$30,000,000**	**$46,000,000**	**$86,737,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$1,793,000	$3,584,000	$3,584,000	$1,776,000	$10,000,000	$21,000,000	$41,737,000
To Be Determined	$0	$0	$0	$0	$0	$20,000,000	$25,000,000	$45,000,000
Grand Total	**$0**	**$1,793,000**	**$3,584,000**	**$3,584,000**	**$1,776,000**	**$30,000,000**	**$46,000,000**	**$86,737,000**

Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)



Project Category/Function: Transportation

Project Number: 000967C

Project Status/Phase: Completed

Project Description: 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.

Revisions from Previous Year: Complete.

Location: East Lake

Total Project Cost: $6,138,815.10

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3023-Pinellas Trail Projects	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**
Construction	$110,000	$0	$0	$0	$0	$0	$0	$110,000
Grand Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$110,000	$0	$0	$0	$0	$0	$0	$110,000
Grand Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

13th Street / Sands Point Drive Bridge Replacement

Project Category/Function: Transportation

Project Number: 000971A

Project Status/Phase: Construction

Project Description: Replacement of 1957 prestressed concrete beam bridge presently experiencing growing superstructure deterioration in aggressive environment. Br # 154701, in Tierra Verde.

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: Tierra Verde

Total Project Cost: $12,352,735.59



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$5,018,000**	**$6,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,440,000**
Construction	$4,952,000	$6,389,000	$0	$0	$0	$0	$0	$11,341,000
Design	$66,000	$33,000	$0	$0	$0	$0	$0	$99,000
Grand Total	**$5,018,000**	**$6,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,440,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$5,018,000	$6,422,000	$0	$0	$0	$0	$0	$11,440,000
Grand Total	**$5,018,000**	**$6,422,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,440,000**

Old Coachman Road over Alligator Creek Bridge Replacement

Project Category/Function: Transportation

Project Number: 001034A

Project Status/Phase: Completed

Project Description: Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

Revisions from Previous Year: Complete.

Location: Clearwater

Total Project Cost: $7,905,175.59



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$418,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$418,000**
Construction	$418,000	$0	$0	$0	$0	$0	$0	$418,000
Grand Total	**$418,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$418,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$96,000	$0	$0	$0	$0	$0	$0	$96,000
Impact Fees	$322,000	$0	$0	$0	$0	$0	$0	$322,000
Grand Total	**$418,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$418,000**

Oakwood Drive over Stephanie's Channel Bridge Replacement

Project Category/Function: Transportation

Project Number: 001035A

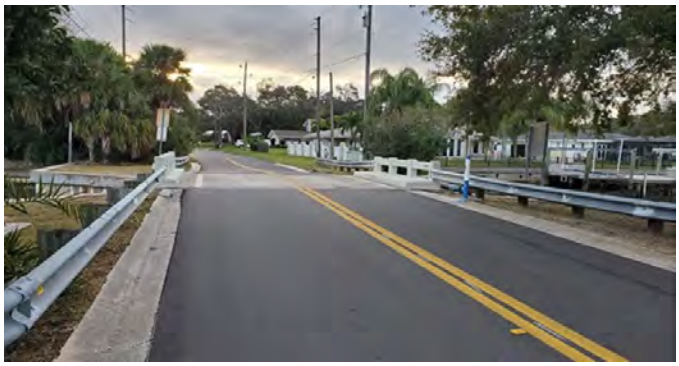
Project Status/Phase: Completed

Project Description: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

Revisions from Previous Year: Complete.

Location: Largo

Total Project Cost: $7,116,109.38



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$3,211,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,211,000**
Construction	$3,211,000	$0	$0	$0	$0	$0	$0	$3,211,000
Grand Total	**$3,211,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,211,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,211,000	$0	$0	$0	$0	$0	$0	$3,211,000
Grand Total	**$3,211,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,211,000**

San Martin Blvd. over Riviera Bay Bridge Replacement

Project Category/Function: Transportation

Project Number: 001036A

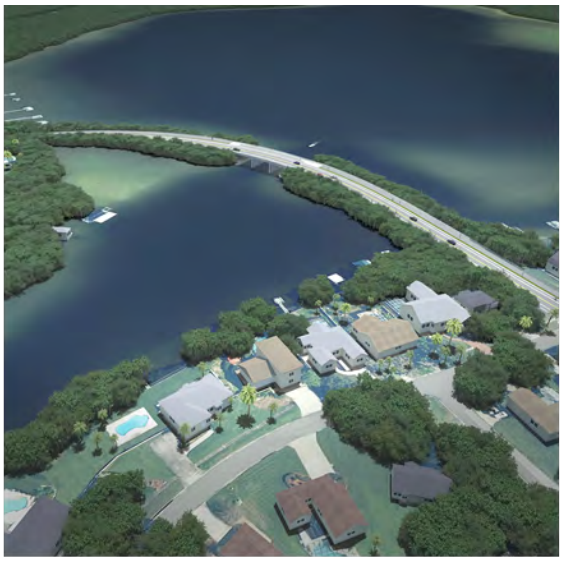
Project Status/Phase: Design

Project Description: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement.

Revisions from Previous Year: Construction cost estimate increased due to higher average pay-item actual costs over the past year.

Location: St Petersburg

Total Project Cost: $34,872,488.56



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$490,000**	**$3,531,000**	**$11,590,000**	**$12,397,000**	**$4,568,000**	**$0**	**$0**	**$32,576,000**
Construction	$0	$2,911,000	$11,515,000	$12,364,000	$4,568,000	$0	$0	$31,358,000
Design	$490,000	$620,000	$75,000	$33,000	$0	$0	$0	$1,218,000
Grand Total	**$490,000**	**$3,531,000**	**$11,590,000**	**$12,397,000**	**$4,568,000**	**$0**	**$0**	**$32,576,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$850,000	$0	$0	$0	$0	$0	$850,000
Penny for Pinellas	$490,000	$2,681,000	$11,590,000	$12,397,000	$4,568,000	$0	$0	$31,726,000
Grand Total	**$490,000**	**$3,531,000**	**$11,590,000**	**$12,397,000**	**$4,568,000**	**$0**	**$0**	**$32,576,000**

Beckett Bridge Replacement



Project Category/Function: Transportation

Project Number: 001037A

Project Status/Phase: Design

Project Description: Design and construction of Beckett Bridge replacement after PD&E is completed.

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: Tarpon Springs

Total Project Cost: $37,768,697.20

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$3,998,000**	**$17,862,000**	**$11,565,000**	**$0**	**$0**	**$0**	**$0**	**$33,425,000**
Construction	$3,488,000	$17,351,000	$11,549,000	$0	$0	$0	$0	$32,388,000
Design	$510,000	$511,000	$16,000	$0	$0	$0	$0	$1,037,000
Grand Total	**$3,998,000**	**$17,862,000**	**$11,565,000**	**$0**	**$0**	**$0**	**$0**	**$33,425,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$3,735,000	$0	$0	$0	$0	$0	$3,735,000
Impact Fees	$56,000	$336,000	$0	$0	$0	$0	$0	$392,000
Penny for Pinellas	$3,942,000	$13,791,000	$11,565,000	$0	$0	$0	$0	$29,298,000
Grand Total	**$3,998,000**	**$17,862,000**	**$11,565,000**	**$0**	**$0**	**$0**	**$0**	**$33,425,000**

Allen's Creek Channel 5 Culvert Removal



Project Category/Function: Physical Environment

Project Number: 001221A

Project Status/Phase: Design

Project Description: Removal of failing CMP behind the First Church of Nazarene, and channel restoration and bank stabilization in the immediate vicinity of the culvert.

Revisions from Previous Year: No change.

Location: Clearwater

Total Project Cost: $4,674,372.39

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$120,000**	**$80,000**	**$1,442,000**	**$2,761,000**	**$0**	**$0**	**$0**	**$4,403,000**
Construction	$0	$0	$1,400,000	$2,751,000	$0	$0	$0	$4,151,000
Design	$120,000	$80,000	$42,000	$10,000	$0	$0	$0	$252,000
Grand Total	**$120,000**	**$80,000**	**$1,442,000**	**$2,761,000**	**$0**	**$0**	**$0**	**$4,403,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$120,000	$80,000	$1,442,000	$2,761,000	$0	$0	$0	$4,403,000
Grand Total	**$120,000**	**$80,000**	**$1,442,000**	**$2,761,000**	**$0**	**$0**	**$0**	**$4,403,000**

Cross Bayou Estates Drainage Improvements



Project Category/Function: Physical Environment

Project Number: 001328A

Project Status/Phase: Other

Project Description: Cross Bayou Estates drainage improvements includes extension of 82nd Ave. outfall and neighborhood improvements to address flooding west of Pelican.

Revisions from Previous Year: Project cancelled.

Location: Seminole

Total Project Cost: $751,934.71

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**
Design	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Grand Total	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Grand Total	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Sand Key 6th Nourishment



Project Category/Function: Physical Environment

Project Number: 001516A

Project Status/Phase: Planning

Project Description: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass.

Revisions from Previous Year: Decreased funding due to construction phase completing under estimate. Monitoring phase extended through FY32.

Location: Gulf Beaches

Total Project Cost: $85,494,278.95

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$61,000,000**	**$436,000**	**$358,000**	**$256,000**	**$192,000**	**$192,000**	**$192,000**	**$62,626,000**
Construction	$60,089,000	$0	$0	$0	$0	$0	$0	$60,089,000
Other	$911,000	$436,000	$358,000	$256,000	$192,000	$192,000	$192,000	$2,537,000
Grand Total	**$61,000,000**	**$436,000**	**$358,000**	**$256,000**	**$192,000**	**$192,000**	**$192,000**	**$62,626,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$25,337,000	$0	$0	$0	$0	$0	$0	$25,337,000
Tourist Development Tax	$35,663,000	$436,000	$358,000	$256,000	$192,000	$192,000	$192,000	$37,289,000
Grand Total	**$61,000,000**	**$436,000**	**$358,000**	**$256,000**	**$192,000**	**$192,000**	**$192,000**	**$62,626,000**

Municipal Services Taxing Unit - Paving

Project Category/Function: Transportation

Project Number: 001817A

Project Status/Phase: Recurring Program Project

Project Description: Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.

Revisions from Previous Year: A decision was made last year that this project will be removed from the budget.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3036-MSTU Paving Projects	**$556,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,000**
Construction	$556,000	$0	$0	$0	$0	$0	$0	$556,000
Grand Total	**$556,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
MSTU - General Fund	$556,000	$0	$0	$0	$0	$0	$0	$556,000
Grand Total	**$556,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,000**

Starkey Road Improvements from Flamevine Ave to Ulmerton Rd

Project Category/Function: Transportation

Project Number: 002063A

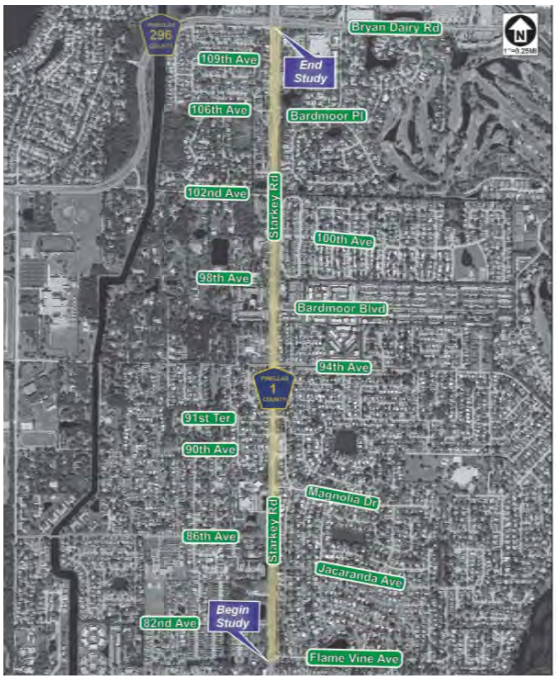
Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Seminole

Total Project Cost: $39,826,295.67



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$241,000**	**$1,016,000**	**$1,260,000**	**$13,065,000**	**$17,390,000**	**$5,714,000**	**$0**	**$38,686,000**
Construction	$0	$0	$0	$13,005,000	$17,340,000	$5,689,000	$0	$36,034,000
Design	$241,000	$1,016,000	$1,260,000	$60,000	$50,000	$25,000	$0	$2,652,000
Grand Total	**$241,000**	**$1,016,000**	**$1,260,000**	**$13,065,000**	**$17,390,000**	**$5,714,000**	**$0**	**$38,686,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$241,000	$1,016,000	$1,260,000	$13,065,000	$17,390,000	$5,714,000	$0	$38,686,000
Grand Total	**$241,000**	**$1,016,000**	**$1,260,000**	**$13,065,000**	**$17,390,000**	**$5,714,000**	**$0**	**$38,686,000**

Storm Sewer Pipeline Rehabilitation and CIPP

Project Category/Function: Physical Environment

Project Number: 002064A

Project Status/Phase: Recurring Program Project

Project Description: Storm sewer pipeline rehabilitation and Cured in Place Pipelining (CIPP)

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$3,490,000**	**$975,000**	**$975,000**	**$975,000**	**$100,000**	**$0**	**$0**	**$6,515,000**
Construction	$3,490,000	$975,000	$975,000	$975,000	$100,000	$0	$0	$6,515,000
Grand Total	**$3,490,000**	**$975,000**	**$975,000**	**$975,000**	**$100,000**	**$0**	**$0**	**$6,515,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,490,000	$975,000	$975,000	$975,000	$100,000	$0	$0	$6,515,000
Grand Total	**$3,490,000**	**$975,000**	**$975,000**	**$975,000**	**$100,000**	**$0**	**$0**	**$6,515,000**

62nd Avenue N & 25th Street N Sidewalk Intersection Improvements

Project Category/Function: Transportation

Project Number: 002069A

Project Status/Phase: Complete

Project Description: Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.

Revisions from Previous Year: Complete.

Location: Lealman/Kenneth City

Total Project Cost: $4,421,443.05



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$962,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$962,000**
Construction	$950,000	$0	$0	$0	$0	$0	$0	$950,000
Design	$12,000	$0	$0	$0	$0	$0	$0	$12,000
Grand Total	**$962,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$962,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$962,000	$0	$0	$0	$0	$0	$0	$962,000
Grand Total	**$962,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$962,000**

Whitney Road and Wolford Road intersection and Roadway Improvements

Project Category/Function: Transportation

Project Number: 002109A

Project Status/Phase: Completed

Project Description: Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.

Revisions from Previous Year: Complete.

Location: Clearwater

Total Project Cost: $14,960,701.23



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$4,691,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,991,000**
Construction	$4,640,000	$300,000	$0	$0	$0	$0	$0	$4,940,000
Design	$51,000	$0	$0	$0	$0	$0	$0	$51,000
Grand Total	**$4,691,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,991,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$0	$300,000	$0	$0	$0	$0	$0	$300,000
Impact Fees	$275,000	$32,000	$0	$0	$0	$0	$0	$307,000
Penny for Pinellas	$4,416,000	($32,000)	$0	$0	$0	$0	$0	$4,384,000
Grand Total	**$4,691,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,991,000**

Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements



Project Category/Function: Physical Environment

Project Number: 002115A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Increased funding request based on Preliminary Engineering Report (PER) outcome.

Location: Seminole

Total Project Cost: $7,409,969.62

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$451,000**	**$1,089,000**	**$1,316,000**	**$2,631,000**	**$1,316,000**	**$0**	**$0**	**$6,803,000**
Construction	$0	$0	$1,316,000	$2,631,000	$1,316,000	$0	$0	$5,263,000
Design	$451,000	$1,089,000	$0	$0	$0	$0	$0	$1,540,000
Grand Total	**$451,000**	**$1,089,000**	**$1,316,000**	**$2,631,000**	**$1,316,000**	**$0**	**$0**	**$6,803,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$451,000	$1,089,000	$1,316,000	$2,631,000	$1,316,000	$0	$0	$6,803,000
Grand Total	**$451,000**	**$1,089,000**	**$1,316,000**	**$2,631,000**	**$1,316,000**	**$0**	**$0**	**$6,803,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
1094	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**
Vegetation spraying (ditch frequency)	$0	$0	$0	$0	$4,000	$4,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**

Bee Branch Phase 3 Erosion Control

Project Category/Function: Physical Environment

Project Number: 002121C

Project Status/Phase: Design

Project Description: Bank stabilization and erosion control along Bee Branch from 14th street to Jefferson St.

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $4,815,161.45



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3010-Channel Erosion Projects	**$338,000**	**$1,909,000**	**$1,782,000**	**$0**	**$0**	**$0**	**$0**	**$4,029,000**
Construction	$0	$1,879,000	$1,752,000	$0	$0	$0	$0	$3,631,000
Design	$338,000	$30,000	$30,000	$0	$0	$0	$0	$398,000
Grand Total	**$338,000**	**$1,909,000**	**$1,782,000**	**$0**	**$0**	**$0**	**$0**	**$4,029,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$338,000	$1,909,000	$1,782,000	$0	$0	$0	$0	$4,029,000
Grand Total	**$338,000**	**$1,909,000**	**$1,782,000**	**$0**	**$0**	**$0**	**$0**	**$4,029,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$600**	**$600**	**$600**	**$600**
Mowing, Monitoring & Maintenance of Plantings	$0	$0	$600	$600	$600	$600
Grand Total	**$0**	**$0**	**$600**	**$600**	**$600**	**$600**

Roosevelt Creek Channel 5 Improvements

Project Category/Function: Physical Environment

Project Number: 002123A

Project Status/Phase: Completed

Project Description: Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.

Revisions from Previous Year: Construction complete. Planting and monitoring in progress

Location: St Petersburg

Total Project Cost: $10,273,031.19



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$468,000**
Construction	$461,000	$0	$0	$0	$0	$0	$0	$461,000
Design	$7,000	$0	$0	$0	$0	$0	$0	$7,000
Grand Total	**$468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$468,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$61,000	$0	$0	$0	$0	$0	$0	$61,000
Penny for Pinellas	$407,000	$0	$0	$0	$0	$0	$0	$407,000
Grand Total	**$468,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$468,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$12,000**	**$9,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**
Monitoring & maintenance of plantings.	$12,000	$9,000	$7,000	$7,000	$7,000	$7,000
Grand Total	**$12,000**	**$9,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**

Cross Bayou Improvements Phase 1

Project Category/Function: Physical Environment

Project Number: 002124A

Project Status/Phase: Design

Project Description: Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.

Revisions from Previous Year: No change.

Location: Pinellas Park

Total Project Cost: $14,112,761.37



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$1,049,000**	**$5,769,000**	**$1,000,000**	**$3,120,000**	**$0**	**$0**	**$0**	**$10,938,000**
Construction	$0	$5,024,000	$1,000,000	$3,120,000	$0	$0	$0	$9,144,000
Design	$0	$745,000	$0	$0	$0	$0	$0	$745,000
Other	$1,049,000	$0	$0	$0	$0	$0	$0	$1,049,000
Grand Total	**$1,049,000**	**$5,769,000**	**$1,000,000**	**$3,120,000**	**$0**	**$0**	**$0**	**$10,938,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$5,654,000	$0	$0	$0	$0	$0	$5,654,000
Penny for Pinellas	$1,049,000	$115,000	$1,000,000	$3,120,000	$0	$0	$0	$5,284,000
Grand Total	**$1,049,000**	**$5,769,000**	**$1,000,000**	**$3,120,000**	**$0**	**$0**	**$0**	**$10,938,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Monitoring, mowing & maintenance of plantings.	0	96,000	96,000	96,000	96,000	96,000
Vegetation spraying (ditch frequency)	0	4,000	4,000	4,000	4,000	4,000
Grand Total	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Cross Bayou Improvements Phase 2

Project Category/Function: Physical Environment

Project Number: 002124B

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: No change.

Location: Pinellas Park, Largo

Total Project Cost: $16,002,488.08



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$1,128,000**	**$550,000**	**$8,899,000**	**$2,000,000**	**$3,183,000**	**$0**	**$0**	**$15,760,000**
Construction	$0	$0	$8,274,000	$2,000,000	$3,183,000	$0	$0	$13,457,000
Design	$0	$550,000	$625,000	$0	$0	$0	$0	$1,175,000
Other	$1,128,000	$0	$0	$0	$0	$0	$0	$1,128,000
Grand Total	**$1,128,000**	**$550,000**	**$8,899,000**	**$2,000,000**	**$3,183,000**	**$0**	**$0**	**$15,760,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$0	$7,274,000	$0	$0	$0	$0	$7,274,000
Penny for Pinellas	$1,128,000	$550,000	$1,625,000	$2,000,000	$3,183,000	$0	$0	$8,486,000
Grand Total	**$1,128,000**	**$550,000**	**$8,899,000**	**$2,000,000**	**$3,183,000**	**$0**	**$0**	**$15,760,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**
Mowing, Monitoring & Maintenance of plantings.	$0	$0	$0	$0	$96,000	$96,000
Vegetation spraying (ditch frequency)	$0	$0	$0	$0	$4,000	$4,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements

Project Category/Function: Transportation

Project Number: 002131A

Project Status/Phase: Construction

Project Description: Design and construction of a sidewalk project within the Lealman Community Redevelopment Area.

Revisions from Previous Year: Project is nearing construction completion.

Location: Lealman

Total Project Cost: $5,305,013.73



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$1,544,000**	**$1,152,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,696,000**
Construction	$1,528,000	$1,152,000	$0	$0	$0	$0	$0	$2,680,000
Design	$16,000	$0	$0	$0	$0	$0	$0	$16,000
Grand Total	**$1,544,000**	**$1,152,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,696,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,497,000	$1,152,000	$0	$0	$0	$0	$0	$2,649,000
Penny for Pinellas	$47,000	$0	$0	$0	$0	$0	$0	$47,000
Grand Total	**$1,544,000**	**$1,152,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,696,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$3,300**	**$3,400**	**$3,500**	**$3,600**	**$3,700**
New sidewalk and drainage structures	$0	$3,300	$3,400	$3,500	$3,600	$3,700
Grand Total	**$0**	**$3,300**	**$3,400**	**$3,500**	**$3,600**	**$3,700**

Fueling System Retrofits

Project Category/Function: General Government Services

Project Number: 002153A

Project Status/Phase: Construction

Project Description: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: $13,999,027.15



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3006-Other County Building Projects	**$4,901,000**	**$4,900,000**	**$141,000**	**$0**	**$0**	**$0**	**$0**	**$9,942,000**
Construction	$4,476,000	$4,900,000	$141,000	$0	$0	$0	$0	$9,517,000
Design	$425,000	$0	$0	$0	$0	$0	$0	$425,000
Grand Total	**$4,901,000**	**$4,900,000**	**$141,000**	**$0**	**$0**	**$0**	**$0**	**$9,942,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$1,000,000	$3,000,000	$0	$0	$0	$0	$0	$4,000,000
Penny for Pinellas	$3,901,000	$1,900,000	$141,000	$0	$0	$0	$0	$5,942,000
Grand Total	**$4,901,000**	**$4,900,000**	**$141,000**	**$0**	**$0**	**$0**	**$0**	**$9,942,000**

62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements

Project Category/Function: Transportation

Project Number: 002180A

Project Status/Phase: Other

Project Description: 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.

Revisions from Previous Year: Project increased because work was added at the 49th St N intersection and an adjacent railroad crossing. The improvements in the area of the intersection require significant stormwater treatment and drainage measures that are better addressed in this project.

Location: Pinellas Park

Total Project Cost: $24,233,088.04



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$0**	**$0**	**$0**	**$0**	**$0**	**$462,000**	**$1,290,000**	**$1,752,000**
Design	$0	$0	$0	$0	$0	$462,000	$1,290,000	$1,752,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$462,000**	**$1,290,000**	**$1,752,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
To Be Determined	$0	$0	$0	$0	$0	$462,000	$1,290,000	$1,752,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$462,000**	**$1,290,000**	**$1,752,000**

Taylor Lake Seawall Replacement

Project Category/Function: Physical Environment

Project Number: 002228A

Project Status/Phase: Completed

Project Description: 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.

Revisions from Previous Year: Complete.

Location: Largo, Belleair, Belleair Bluffs

Total Project Cost: $5,905,133.06



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$618,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$618,000**
Construction	$618,000	$0	$0	$0	$0	$0	$0	$618,000
Grand Total	**$618,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$618,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$618,000	$0	$0	$0	$0	$0	$0	$618,000
Grand Total	**$618,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$618,000**

Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B

Project Category/Function: Transportation

Project Number: 002232A

Project Status/Phase: Construction

Project Description: Sidewalk & drainage improvements on the east side of the road from Kent Drive to 8th Avenue SW.

Revisions from Previous Year: Project is in construction.

Location: Largo, Belleair, BellrBluffs

Total Project Cost: $7,575,702.43



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$5,013,000**	**$1,062,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,075,000**
Construction	$4,919,000	$1,043,000	$0	$0	$0	$0	$0	$5,962,000
Design	$94,000	$19,000	$0	$0	$0	$0	$0	$113,000
Grand Total	**$5,013,000**	**$1,062,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,075,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$5,013,000	$1,062,000	$0	$0	$0	$0	$0	$6,075,000
Grand Total	**$5,013,000**	**$1,062,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,075,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$3,000**	**$3,100**	**$3,200**	**$3,300**	**$3,400**
New sidewalk and drainage structures	$0	$3,000	$3,100	$3,200	$3,300	$3,400
Grand Total	**$0**	**$3,000**	**$3,100**	**$3,200**	**$3,300**	**$3,400**

Belcher Road at Gulf to Bay Boulevard Intersection Improvements

Project Category/Function: Transportation

Project Number: 002540A

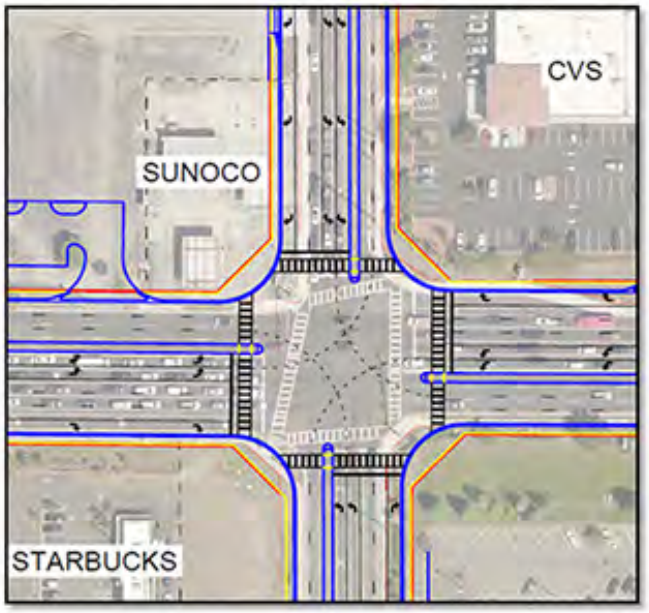
Project Status/Phase: Planning

Project Description: Project Development and Environment (PD&E), design, and construction of intersection improvements at Belcher Road & Gulf to Bay Boulevard.

Revisions from Previous Year: No change.

Location: Clearwater

Total Project Cost: $29,126,952.15



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$150,000**	**$0**	**$0**	**$0**	**$2,000,000**	**$4,000,000**	**$6,000,000**	**$12,150,000**
Design	$150,000	$0	$0	$0	$0	$0	$0	$150,000
Other	$0	$0	$0	$0	$2,000,000	$4,000,000	$6,000,000	$12,000,000
Grand Total	**$150,000**	**$0**	**$0**	**$0**	**$2,000,000**	**$4,000,000**	**$6,000,000**	**$12,150,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$150,000	$0	$0	$0	$0	$0	$0	$150,000
To Be Determined	$0	$0	$0	$0	$2,000,000	$4,000,000	$6,000,000	$12,000,000
Grand Total	**$150,000**	**$0**	**$0**	**$0**	**$2,000,000**	**$4,000,000**	**$6,000,000**	**$12,150,000**

Long Key-Pass a Grille 9th Nourishment

Project Category/Function: Physical Environment

Project Number: 002573A

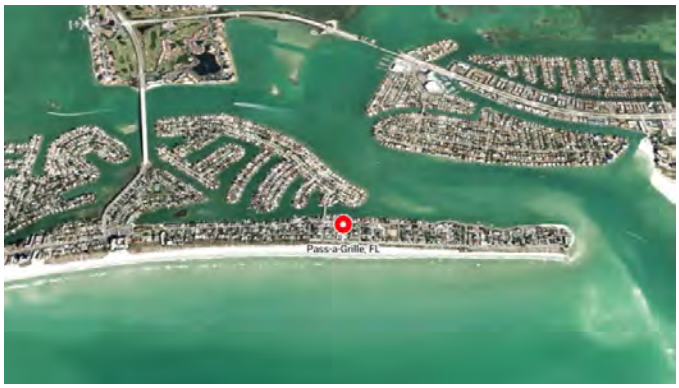
Project Status/Phase: Other

Project Description: Tasks for construction, monitoring, and management of the Long Key 9th nourishment project.

Revisions from Previous Year: Construction complete. Additional monitoring required.

Location: Gulf Beaches

Total Project Cost: $6,212,325.99



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$480,000**	**$211,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$1,341,000**
Construction	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Other	$180,000	$211,000	$130,000	$130,000	$130,000	$130,000	$130,000	$1,041,000
Grand Total	**$480,000**	**$211,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$1,341,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$480,000	$211,000	$130,000	$130,000	$130,000	$130,000	$130,000	$1,341,000
Grand Total	**$480,000**	**$211,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$1,341,000**

Treasure Island 12th Nourishment Cycle

Project Category/Function: Physical Environment

Project Number: 002574A

Project Status/Phase: Other

Project Description: Tasks for construction, monitoring, and management of the 12th Treasure Island nourishment project.

Revisions from Previous Year: Decrease in funding request due to construction completion under estimate.

Location: Gulf Beaches

Total Project Cost: $17,096,290.41



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$14,266,000**	**$158,000**	**$131,000**	**$100,000**	**$79,000**	**$79,000**	**$79,000**	**$14,892,000**
Construction	$13,988,000	$0	$0	$0	$0	$0	$0	$13,988,000
Design	$63,000	$0	$0	$0	$0	$0	$0	$63,000
Other	$215,000	$158,000	$131,000	$100,000	$79,000	$79,000	$79,000	$841,000
Grand Total	**$14,266,000**	**$158,000**	**$131,000**	**$100,000**	**$79,000**	**$79,000**	**$79,000**	**$14,892,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$1,700,000	$0	$0	$0	$0	$0	$0	$1,700,000
Tourist Development Tax	$12,566,000	$158,000	$131,000	$100,000	$79,000	$79,000	$79,000	$13,192,000
Grand Total	**$14,266,000**	**$158,000**	**$131,000**	**$100,000**	**$79,000**	**$79,000**	**$79,000**	**$14,892,000**

Surface Water Pipe Lining/Remove & Replace



Project Category/Function: Physical Environment

Project Number: 002625A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2205-Surface Water Management	**$3,095,000**	**$3,750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,845,000**
Construction	$3,095,000	$3,750,000	$0	$0	$0	$0	$0	$6,845,000
Grand Total	**$3,095,000**	**$3,750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,845,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Surface Water Utility Fee	$3,095,000	$3,750,000	$0	$0	$0	$0	$0	$6,845,000
Grand Total	**$3,095,000**	**$3,750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,845,000**

126th Avenue N Improvements from 34th Street N to US Hwy 19

Project Category/Function: Transportation

Project Number: 002925A

Project Status/Phase: Other

Project Description: Roadway Improvements along 126th Avenue North.

Revisions from Previous Year: No change.

Location: Pinellas Park

Total Project Cost: $69,961,817.74



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$167,000**	**$0**	**$1,607,000**	**$6,237,000**	**$6,237,000**	**$19,187,000**	**$14,110,000**	**$47,545,000**
Construction	$0	$0	$0	$0	$0	$14,060,000	$14,060,000	$28,120,000
Design	$167,000	$0	$1,607,000	$1,237,000	$1,237,000	$127,000	$50,000	$4,425,000
Other	$0	$0	$0	$5,000,000	$5,000,000	$5,000,000	$0	$15,000,000
Grand Total	**$167,000**	**$0**	**$1,607,000**	**$6,237,000**	**$6,237,000**	**$19,187,000**	**$14,110,000**	**$47,545,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$167,000	$0	$0	$0	$0	$0	$0	$167,000
To Be Determined	$0	$0	$1,607,000	$6,237,000	$6,237,000	$19,187,000	$14,110,000	$47,378,000
Grand Total	**$167,000**	**$0**	**$1,607,000**	**$6,237,000**	**$6,237,000**	**$19,187,000**	**$14,110,000**	**$47,545,000**

126th Ave over Cross Bayou Bridge from US 19 to 56th St



Project Category/Function: Transportation

Project Number: 002925B

Project Status/Phase: Other

Project Description: Construction of a bridge over Cross Bayou to complete the street connection of 126th Ave from US19 to 56th St.

Revisions from Previous Year: No change.

Location: Pinellas Park

Total Project Cost: $23,738,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$0**	**$0**	**$1,204,000**	**$602,000**	**$11,977,000**	**$7,466,000**	**$2,489,000**	**$23,738,000**
Construction	$0	$0	$0	$0	$4,977,000	$7,466,000	$2,489,000	$14,932,000
Design	$0	$0	$1,204,000	$602,000	$0	$0	$0	$1,806,000
Other	$0	$0	$0	$0	$7,000,000	$0	$0	$7,000,000
Grand Total	**$0**	**$0**	**$1,204,000**	**$602,000**	**$11,977,000**	**$7,466,000**	**$2,489,000**	**$23,738,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
To Be Determined	$0	$0	$1,204,000	$602,000	$11,977,000	$7,466,000	$2,489,000	$23,738,000
Grand Total	**$0**	**$0**	**$1,204,000**	**$602,000**	**$11,977,000**	**$7,466,000**	**$2,489,000**	**$23,738,000**

Lealman Regional Stormwater Facility



Project Category/Function: Physical Environment

Project Number: 003001C

Project Status/Phase: PER - Preliminary Design

Project Description: Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).

Revisions from Previous Year: No change.

Location: Lealman

Total Project Cost: $12,221,755.05

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$5,698,000**	**$1,034,000**	**$2,388,000**	**$2,388,000**	**$0**	**$0**	**$0**	**$11,508,000**
Construction	$0	$0	$2,388,000	$2,388,000	$0	$0	$0	$4,776,000
Design	$69,000	$1,034,000	$0	$0	$0	$0	$0	$1,103,000
Other	$5,629,000	$0	$0	$0	$0	$0	$0	$5,629,000
Grand Total	**$5,698,000**	**$1,034,000**	**$2,388,000**	**$2,388,000**	**$0**	**$0**	**$0**	**$11,508,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$5,698,000	$1,034,000	$2,388,000	$2,388,000	$0	$0	$0	$11,508,000
Grand Total	**$5,698,000**	**$1,034,000**	**$2,388,000**	**$2,388,000**	**$0**	**$0**	**$0**	**$11,508,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$500**	**$500**	**$5,000**
Monitoring	$0	$0	$0	$500	$500	$5,000
Grand Total	**$0**	**$0**	**$0**	**$500**	**$500**	**$5,000**

Baypointe Stormwater Conservation Area



Project Category/Function: Physical Environment

Project Number: 003435A

Project Status/Phase: Design

Project Description: Design and construction of regional stormwater park.

Revisions from Previous Year: Increase in funding request based on latest engineering estimate which has identified a more complicated water and wastewater design along with soil management.

Location: Seminole

Total Project Cost: $24,883,005.72

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$355,000**	**$100,000**	**$4,371,000**	**$10,500,000**	**$6,581,000**	**$0**	**$0**	**$21,907,000**
Construction	$0	$0	$4,371,000	$10,500,000	$6,581,000	$0	$0	$21,452,000
Design	$350,000	$100,000	$0	$0	$0	$0	$0	$450,000
Other	$5,000	$0	$0	$0	$0	$0	$0	$5,000
Grand Total	**$355,000**	**$100,000**	**$4,371,000**	**$10,500,000**	**$6,581,000**	**$0**	**$0**	**$21,907,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$5,000	$0	$0	$0	$0	$0	$0	$5,000
Grant - Federal	$0	$0	$3,000,000	$0	$0	$0	$0	$3,000,000
Penny for Pinellas	$350,000	$100,000	$1,371,000	$10,500,000	$6,581,000	$0	$0	$18,902,000
Grand Total	**$355,000**	**$100,000**	**$4,371,000**	**$10,500,000**	**$6,581,000**	**$0**	**$0**	**$21,907,000**

Madonna Blvd over Pine Key Cutoff Bridge #154700



Project Category/Function: Transportation

Project Number: 003678A

Project Status/Phase: Construction

Project Description: Major reconstruction or replacement of an aging bridge.

Revisions from Previous Year: Post design services estimate increased.

Location: Tierra Verde

Total Project Cost: $14,994,045.77

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$5,579,000**	**$6,122,000**	**$2,064,000**	**$0**	**$0**	**$0**	**$0**	**$13,765,000**
Construction	$5,512,000	$6,088,000	$2,030,000	$0	$0	$0	$0	$13,630,000
Design	$67,000	$34,000	$34,000	$0	$0	$0	$0	$135,000
Grand Total	**$5,579,000**	**$6,122,000**	**$2,064,000**	**$0**	**$0**	**$0**	**$0**	**$13,765,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$33,000	$1,300	$0	$0	$0	$0	$0	$34,300
Penny for Pinellas	$5,546,000	$6,120,700	$2,064,000	$0	$0	$0	$0	$13,730,700
Grand Total	**$5,579,000**	**$6,122,000**	**$2,064,000**	**$0**	**$0**	**$0**	**$0**	**$13,765,000**

Flood Prevention Program



Project Category/Function: Physical Environment

Project Number: 003800A

Project Status/Phase: Recurring Program Project

Project Description: Capital Improvements to reduce flood risk, improve infrastructure flooding level of service, resolve localized flooding, or adapt to changing hydrologic conditions.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$1,082,000**	**$500,000**	**$250,000**	**$43,000**	**$0**	**$0**	**$0**	**$1,875,000**
Construction	$1,082,000	$500,000	$250,000	$43,000	$0	$0	$0	$1,875,000
Grand Total	**$1,082,000**	**$500,000**	**$250,000**	**$43,000**	**$0**	**$0**	**$0**	**$1,875,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,082,000	$500,000	$250,000	$43,000	$0	$0	$0	$1,875,000
Grand Total	**$1,082,000**	**$500,000**	**$250,000**	**$43,000**	**$0**	**$0**	**$0**	**$1,875,000**

Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd



Project Category/Function: Transportation

Project Number: 003862A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: Design cost estimate increased slightly.

Location: Clearwater

Total Project Cost: $18,088,948.24

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$537,000**	**$212,000**	**$848,000**	**$946,000**	**$7,621,000**	**$7,683,000**	**$5,000**	**$17,852,000**
Construction	$0	$0	$0	$0	$7,596,000	$7,668,000	$0	$15,264,000
Design	$537,000	$212,000	$848,000	$946,000	$25,000	$15,000	$5,000	$2,588,000
Grand Total	**$537,000**	**$212,000**	**$848,000**	**$946,000**	**$7,621,000**	**$7,683,000**	**$5,000**	**$17,852,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$447,000	$212,000	$0	$0	$0	$0	$0	$659,000
Penny for Pinellas	$90,000	$0	$848,000	$946,000	$25,000	$15,000	$5,000	$1,929,000
To Be Determined	$0	$0	$0	$0	$7,596,000	$7,668,000	$0	$15,264,000
Grand Total	**$537,000**	**$212,000**	**$848,000**	**$946,000**	**$7,621,000**	**$7,683,000**	**$5,000**	**$17,852,000**

Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements

Project Category/Function: Transportation

Project Number: 003877A

Project Status/Phase: PER - Preliminary Design

Project Description: 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.

Revisions from Previous Year: No change.

Location: Clearwater

Total Project Cost: $11,661,790.46



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$0**	**$0**	**$0**	**$125,000**	**$690,000**	**$690,000**	**$6,347,000**	**$7,852,000**
Construction	$0	$0	$0	$0	$0	$0	$6,297,000	$6,297,000
Design	$0	$0	$0	$125,000	$690,000	$690,000	$50,000	$1,555,000
Grand Total	**$0**	**$0**	**$0**	**$125,000**	**$690,000**	**$690,000**	**$6,347,000**	**$7,852,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$0	$0	$125,000	$690,000	$0	$0	$815,000
To Be Determined	$0	$0	$0	$0	$0	$690,000	$6,347,000	$7,037,000
Grand Total	**$0**	**$0**	**$0**	**$125,000**	**$690,000**	**$690,000**	**$6,347,000**	**$7,852,000**

Indian Rocks Rd Bridge Culvert

Project Category/Function: Transportation

Project Number: 003878A

Project Status/Phase: Planning

Project Description: Project includes replacement of the box culverts under Indian Rocks Rd at Church Creek.

Revisions from Previous Year: Scope reduced. Project will focus on Church Creek culverts. Adrian Ave culvert will be completed under separate grant funded project (DDIR). Two culverts deferred.

Location: Largo

Total Project Cost: $10,223,391.57



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$0**	**$509,000**	**$2,338,000**	**$6,849,000**	**$174,000**	**$0**	**$0**	**$9,870,000**
Construction	$0	$312,000	$1,660,000	$6,639,000	$149,000	$0	$0	$8,760,000
Design	$0	$197,000	$678,000	$210,000	$25,000	$0	$0	$1,110,000
Grand Total	**$0**	**$509,000**	**$2,338,000**	**$6,849,000**	**$174,000**	**$0**	**$0**	**$9,870,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$0	$312,000	$0	$0	$0	$0	$0	$312,000
Penny for Pinellas	$0	$197,000	$2,338,000	$6,849,000	$174,000	$0	$0	$9,558,000
Grand Total	**$0**	**$509,000**	**$2,338,000**	**$6,849,000**	**$174,000**	**$0**	**$0**	**$9,870,000**

East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)

Project Category/Function: Transportation

Project Number: 003879A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: Increased post design services slightly to cover full construction duration.

Location: Palm Harbor

Total Project Cost: $179,231,621.95



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$2,376,000**	**$2,586,000**	**$595,000**	**$1,915,000**	**$2,946,000**	**$15,601,000**	**$28,894,000**	**$54,913,000**
Construction	$0	$0	$0	$0	$0	$12,655,000	$25,310,000	$37,965,000
Design	$2,376,000	$2,586,000	$595,000	$1,915,000	$2,946,000	$2,946,000	$3,584,000	$16,948,000
Grand Total	**$2,376,000**	**$2,586,000**	**$595,000**	**$1,915,000**	**$2,946,000**	**$15,601,000**	**$28,894,000**	**$54,913,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$2,376,000	$2,586,000	$595,000	$1,915,000	$2,946,000	$2,946,000	$0	$13,364,000
To Be Determined	$0	$0	$0	$0	$0	$12,655,000	$28,894,000	$41,549,000
Grand Total	**$2,376,000**	**$2,586,000**	**$595,000**	**$1,915,000**	**$2,946,000**	**$15,601,000**	**$28,894,000**	**$54,913,000**

East Lake Road Bridges over Brooker Creek

Project Category/Function: Transportation

Project Number: 003879B

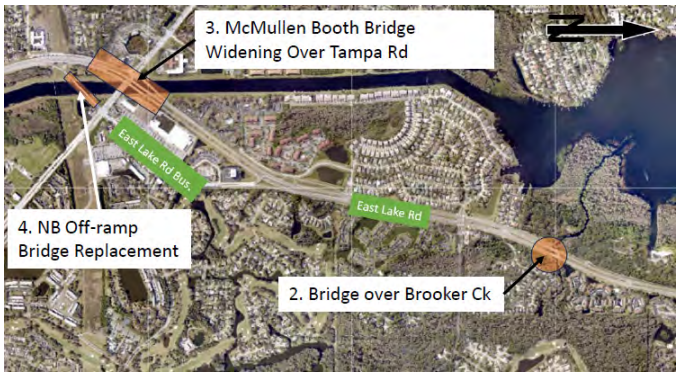
Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Slight increase in design cost estimate.

Location: Palm Harbor

Total Project Cost: $10,236,144.35



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$1,267,000**	**$559,000**	**$4,075,000**	**$4,145,000**	**$0**	**$0**	**$0**	**$10,046,000**
Construction	$0	$0	$4,045,000	$4,120,000	$0	$0	$0	$8,165,000
Design	$1,267,000	$559,000	$30,000	$25,000	$0	$0	$0	$1,881,000
Grand Total	**$1,267,000**	**$559,000**	**$4,075,000**	**$4,145,000**	**$0**	**$0**	**$0**	**$10,046,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,267,000	$559,000	$4,075,000	$4,145,000	$0	$0	$0	$10,046,000
Grand Total	**$1,267,000**	**$559,000**	**$4,075,000**	**$4,145,000**	**$0**	**$0**	**$0**	**$10,046,000**

McMullen Booth Rd Bridges Over Tampa Rd

Project Category/Function: Transportation

Project Number: 003879C

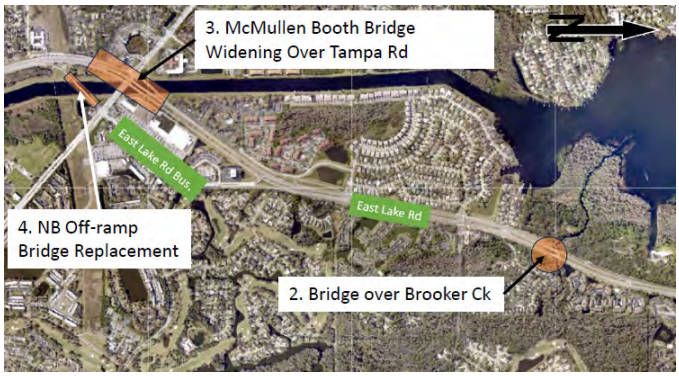
Project Status/Phase: Planning

Project Description: Widening of both Northbound bridge (#154156) and Southbound bridge (#154155) on McMullen Booth Road over Tampa Rd

Revisions from Previous Year: No change.

Location: East Lake

Total Project Cost: $21,987,796.55



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$162,000**	**$533,000**	**$533,000**	**$1,066,000**	**$6,687,000**	**$9,631,000**	**$3,228,000**	**$21,840,000**
Construction	$0	$0	$0	$0	$6,397,000	$9,596,000	$3,193,000	$19,186,000
Design	$162,000	$533,000	$533,000	$1,066,000	$290,000	$35,000	$35,000	$2,654,000
Grand Total	**$162,000**	**$533,000**	**$533,000**	**$1,066,000**	**$6,687,000**	**$9,631,000**	**$3,228,000**	**$21,840,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$162,000	$533,000	$533,000	$1,066,000	$6,687,000	$9,631,000	$3,228,000	$21,840,000
Grand Total	**$162,000**	**$533,000**	**$533,000**	**$1,066,000**	**$6,687,000**	**$9,631,000**	**$3,228,000**	**$21,840,000**

McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal

Project Category/Function: Transportation

Project Number: 003879D

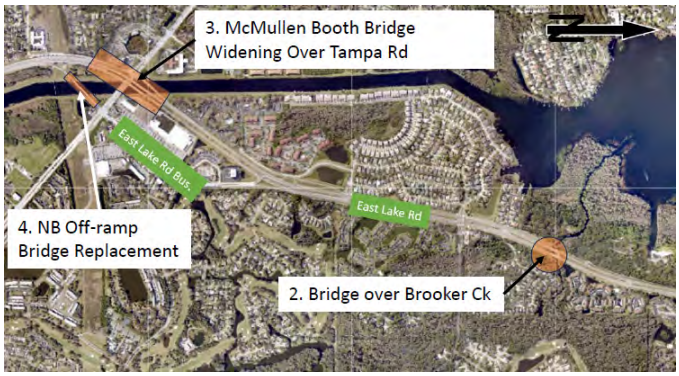
Project Status/Phase: Design

Project Description: Replacement of the existing bridge #154151on McMullen

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: East Lake

Total Project Cost: $18,359,466.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$1,006,000**	**$3,529,000**	**$8,620,000**	**$5,195,000**	**$0**	**$0**	**$0**	**$18,350,000**
Construction	$0	$2,622,000	$8,590,000	$5,165,000	$0	$0	$0	$16,377,000
Design	$1,006,000	$907,000	$30,000	$30,000	$0	$0	$0	$1,973,000
Grand Total	**$1,006,000**	**$3,529,000**	**$8,620,000**	**$5,195,000**	**$0**	**$0**	**$0**	**$18,350,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,006,000	$3,529,000	$8,620,000	$5,195,000	$0	$0	$0	$18,350,000
Grand Total	**$1,006,000**	**$3,529,000**	**$8,620,000**	**$5,195,000**	**$0**	**$0**	**$0**	**$18,350,000**

102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements

Project Category/Function: Transportation

Project Number: 003880A

Project Status/Phase: Design

Project Description: Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.

Revisions from Previous Year: Construction pushed to FY27 and FY28. Construction estimate has not changed. Design cost has increased significantly to make major revisions to project resulting from public involvement.

Location: Seminole

Total Project Cost: $17,220,312.07



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$809,000**	**$7,027,000**	**$8,527,000**	**$0**	**$0**	**$0**	**$0**	**$16,363,000**
Construction	$0	$6,877,000	$8,497,000	$0	$0	$0	$0	$15,374,000
Design	$809,000	$150,000	$30,000	$0	$0	$0	$0	$989,000
Grand Total	**$809,000**	**$7,027,000**	**$8,527,000**	**$0**	**$0**	**$0**	**$0**	**$16,363,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$59,000	$59,000	$0	$0	$0	$0	$0	$118,000
Penny for Pinellas	$750,000	$6,968,000	$8,527,000	$0	$0	$0	$0	$16,245,000
Grand Total	**$809,000**	**$7,027,000**	**$8,527,000**	**$0**	**$0**	**$0**	**$0**	**$16,363,000**



102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements

Project Category/Function: Transportation

Project Number: 003880B

Project Status/Phase: Planning

Project Description: Roadway, Drainage & Sidewalk Improvements on 102nd Ave (137th St N/Antilles Dr - 125th St N).

Revisions from Previous Year: No change.

Location: Seminole

Total Project Cost: $485,047.73

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$473,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$473,000**
Design	$473,000	$0	$0	$0	$0	$0	$0	$473,000
Grand Total	**$473,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$473,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$473,000	$0	$0	$0	$0	$0	$0	$473,000
Grand Total	**$473,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$473,000**

54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.

Project Category/Function: Transportation

Project Number: 003882A

Project Status/Phase: PER - Preliminary Design

Project Description: Design and construction of a Complete Streets roadway improvement.

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: Lealman

Total Project Cost: $26,691,361.42



Figure 26 - East Segment Alt. D – Widening Scenario 2

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$803,000**	**$779,000**	**$3,089,000**	**$4,890,000**	**$8,189,000**	**$8,098,000**	**$0**	**$25,848,000**
Construction	$0	$0	$0	$1,360,000	$8,159,000	$8,098,000	$0	$17,617,000
Design	$803,000	$779,000	$89,000	$30,000	$30,000	$0	$0	$1,731,000
Other	$0	$0	$3,000,000	$3,500,000	$0	$0	$0	$6,500,000
Grand Total	**$803,000**	**$779,000**	**$3,089,000**	**$4,890,000**	**$8,189,000**	**$8,098,000**	**$0**	**$25,848,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$803,000	$779,000	$3,089,000	$4,890,000	$8,189,000	$8,098,000	$0	$25,848,000
Grand Total	**$803,000**	**$779,000**	**$3,089,000**	**$4,890,000**	**$8,189,000**	**$8,098,000**	**$0**	**$25,848,000**

Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd

Project Category/Function: Transportation

Project Number: 003883A

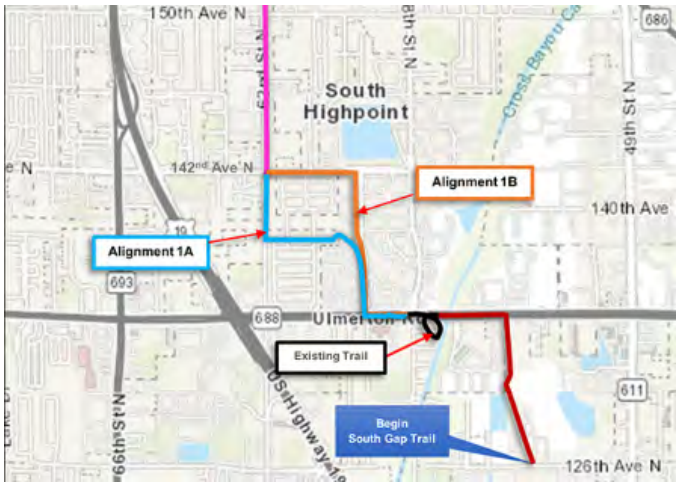
Project Status/Phase: Complete

Project Description: This project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment Shared-Use Non-motorized.

Revisions from Previous Year: Complete.

Location: Clearwater, Largo, Pinellas Park

Total Project Cost: $4,708,458.46



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3023-Pinellas Trail Projects	**$584,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$584,000**
Construction	$559,000	$0	$0	$0	$0	$0	$0	$559,000
Design	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Grand Total	**$584,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$584,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$298,000	$0	$0	$0	$0	$0	$0	$298,000
Penny for Pinellas	$286,000	$0	$0	$0	$0	$0	$0	$286,000
Grand Total	**$584,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$584,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$10,300**	**$10,600**	**$10,900**	**$11,000**	**$11,100**
New trail facility	$0	$10,300	$10,600	$10,900	$11,000	$11,100
Grand Total	**$0**	**$10,300**	**$10,600**	**$10,900**	**$11,000**	**$11,100**

Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road

Project Category/Function: Transportation

Project Number: 003883B

Project Status/Phase: Design

Project Description: This project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment, Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd.

Revisions from Previous Year: Minor increase in design cost due to delays and resolution of issues with stakeholder.

Location: Largo

Total Project Cost: $16,647,975.47



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3023-Pinellas Trail Projects	**$510,000**	**$7,268,000**	**$5,922,000**	**$1,648,000**	**$0**	**$0**	**$0**	**$15,348,000**
Construction	$0	$6,981,000	$5,882,000	$1,608,000	$0	$0	$0	$14,471,000
Design	$510,000	$287,000	$40,000	$40,000	$0	$0	$0	$877,000
Grand Total	**$510,000**	**$7,268,000**	**$5,922,000**	**$1,648,000**	**$0**	**$0**	**$0**	**$15,348,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$6,981,000	$711,000	$0	$0	$0	$0	$7,692,000
Penny for Pinellas	$510,000	$287,000	$5,211,000	$1,648,000	$0	$0	$0	$7,656,000
Grand Total	**$510,000**	**$7,268,000**	**$5,922,000**	**$1,648,000**	**$0**	**$0**	**$0**	**$15,348,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$0**	**$10,000**	**$10,300**	**$10,600**	**$10,900**
New trail facility	$0	$0	$10,000	$10,300	$10,600	$10,900
Grand Total	**$0**	**$0**	**$10,000**	**$10,300**	**$10,600**	**$10,900**

Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements

Project Category/Function: Transportation

Project Number: 003884A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $9,713,678.69



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$613,000**	**$245,000**	**$5,556,000**	**$2,858,000**	**$0**	**$0**	**$0**	**$9,272,000**
Construction	$0	$0	$5,556,000	$2,858,000	$0	$0	$0	$8,414,000
Design	$613,000	$245,000	$0	$0	$0	$0	$0	$858,000
Grand Total	**$613,000**	**$245,000**	**$5,556,000**	**$2,858,000**	**$0**	**$0**	**$0**	**$9,272,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$613,000	$245,000	$5,556,000	$2,858,000	$0	$0	$0	$9,272,000
Grand Total	**$613,000**	**$245,000**	**$5,556,000**	**$2,858,000**	**$0**	**$0**	**$0**	**$9,272,000**

Mullet Creek Channel B Bank Stabilization

Project Category/Function: Physical Environment

Project Number: 003894A

Project Status/Phase: Complete

Project Description: Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive.

Revisions from Previous Year: Complete.

Location: Safety Harbor

Total Project Cost: $4,182,515.27



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3010-Channel Erosion Projects	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**
Construction	$44,000	$0	$0	$0	$0	$0	$0	$44,000
Grand Total	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$8,000	$0	$0	$0	$0	$0	$0	$8,000
Penny for Pinellas	$36,000	$0	$0	$0	$0	$0	$0	$36,000
Grand Total	**$44,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,000**

Crystal Beach Drainage Improvements

Project Category/Function: Physical Environment

Project Number: 003896A

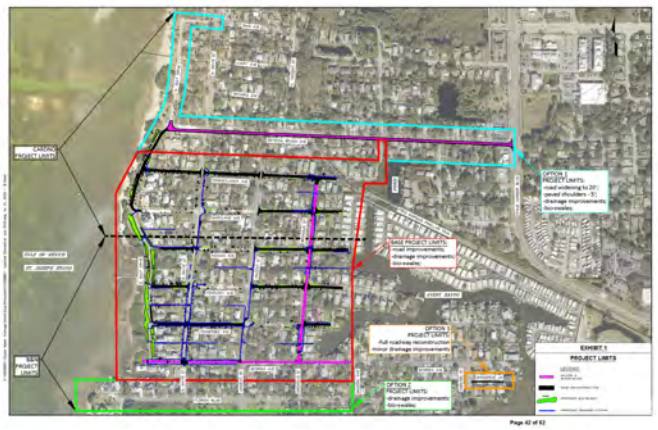
Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Funding source distribution updated to match grant. No change to total project allocation.

Location: Palm Harbor

Total Project Cost: $18,489,924.37



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$1,650,000**	**$2,190,000**	**$6,636,000**	**$6,641,000**	**$0**	**$0**	**$0**	**$17,117,000**
Construction	$0	$1,000,000	$6,536,000	$6,641,000	$0	$0	$0	$14,177,000
Design	$1,650,000	$1,190,000	$100,000	$0	$0	$0	$0	$2,940,000
Grand Total	**$1,650,000**	**$2,190,000**	**$6,636,000**	**$6,641,000**	**$0**	**$0**	**$0**	**$17,117,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$950,000	$1,458,000	$3,727,000	$2,352,000	$0	$0	$0	$8,487,000
Penny for Pinellas	$700,000	$732,000	$2,909,000	$4,289,000	$0	$0	$0	$8,630,000
Grand Total	**$1,650,000**	**$2,190,000**	**$6,636,000**	**$6,641,000**	**$0**	**$0**	**$0**	**$17,117,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**
Vegetation spraying (ditch frequency)	$0	$0	$0	$5,000	$5,000	$5,000
Grand Total	**$0**	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**

Anclote Road Stormwater and Roadway Improvements

Project Category/Function: Transportation

Project Number: 003897A

Project Status/Phase: Planning

Project Description: Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.

Revisions from Previous Year: Design cost increased due to addition of NEPA requirements.

Location: Tarpon Springs

Total Project Cost: $37,833,855.57



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3032-Road Resurfacing and Rehabilitation	**$378,000**	**$845,000**	**$492,000**	**$2,509,000**	**$5,085,000**	**$3,324,000**	**$9,012,000**	**$21,645,000**
Construction	$0	$0	$0	$0	$2,240,000	$2,987,000	$8,962,000	$14,189,000
Design	$378,000	$845,000	$492,000	$1,009,000	$1,345,000	$337,000	$50,000	$4,456,000
Other	$0	$0	$0	$1,500,000	$1,500,000	$0	$0	$3,000,000
Grand Total	**$378,000**	**$845,000**	**$492,000**	**$2,509,000**	**$5,085,000**	**$3,324,000**	**$9,012,000**	**$21,645,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$0	$0	$0	$2,240,000	$0	$0	$2,240,000
Penny for Pinellas	$378,000	$845,000	$492,000	$2,509,000	$2,845,000	$337,000	$50,000	$7,456,000
To Be Determined	$0	$0	$0	$0	$0	$2,987,000	$8,962,000	$11,949,000
Grand Total	**$378,000**	**$845,000**	**$492,000**	**$2,509,000**	**$5,085,000**	**$3,324,000**	**$9,012,000**	**$21,645,000**

Lakeview and Keene Rd Drainage Improvements



Project Category/Function: Physical Environment

Project Number: 003898A

Project Status/Phase: Planning

Project Description: Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd.

Revisions from Previous Year: This project is placed on hold for future consideration and is to be requested for Penny V consideration.

Location: Clearwater

Total Project Cost: $18,417,575.72

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**
Design	$0	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
To Be Determined	$0	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**

98th Way - 100th Way Drainage Improvements

Project Category/Function: Physical Environment

Project Number: 003899A

Project Status/Phase: Design

Project Description: Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.

Revisions from Previous Year: Construction cost estimate and acquisition needs decreased based on PER results.

Location: Seminole

Total Project Cost: $10,001,298.94



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$1,178,000**	**$4,160,000**	**$3,830,000**	**$15,000**	**$15,000**	**$0**	**$0**	**$9,198,000**
Construction	$0	$3,660,000	$3,660,000	$0	$0	$0	$0	$7,320,000
Design	$1,128,000	$500,000	$170,000	$15,000	$15,000	$0	$0	$1,828,000
Other	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Grand Total	**$1,178,000**	**$4,160,000**	**$3,830,000**	**$15,000**	**$15,000**	**$0**	**$0**	**$9,198,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$228,000	$3,660,000	$0	$0	$0	$0	$0	$3,888,000
Penny for Pinellas	$950,000	$500,000	$3,830,000	$15,000	$15,000	$0	$0	$5,310,000
Grand Total	**$1,178,000**	**$4,160,000**	**$3,830,000**	**$15,000**	**$15,000**	**$0**	**$0**	**$9,198,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$3,000**	**$3,000**	**$3,000**	**$3,000**
Mowing (flat surfaces)	$0	$0	$3,000	$3,000	$3,000	$3,000
Grand Total	**$0**	**$0**	**$3,000**	**$3,000**	**$3,000**	**$3,000**

Stormwater Starkey Facility M10 Modification



Project Category/Function: Physical Environment

Project Number: 003900A

Project Status/Phase: Complete

Project Description: provide additional stormwater treatment by modifying the existing M10 Starkey stormwater management facility (SMF) near Starkey Road and 126th Ave N.

Revisions from Previous Year: Complete.

Location: Largo

Total Project Cost: $6,928,729.56

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Construction	$100,000	$0	$0	$0	$0	$0	$0	$100,000
Grand Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$100,000	$0	$0	$0	$0	$0	$0	$100,000
Grand Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**
Monitoring & Maintenance of plantings, including mowing, and vegetation spraying	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
Grand Total	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**

Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580

Project Category/Function: Transportation

Project Number: 003914A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: No change.

Location: Oldsmar

Total Project Cost: $21,745,842.08



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$925,000**	**$1,704,000**	**$7,400,000**	**$8,874,000**	**$1,261,000**	**$0**	**$0**	**$20,164,000**
Construction	$0	$0	$7,370,000	$8,844,000	$1,261,000	$0	$0	$17,475,000
Design	$410,000	$200,000	$30,000	$30,000	$0	$0	$0	$670,000
Other	$515,000	$1,504,000	$0	$0	$0	$0	$0	$2,019,000
Grand Total	**$925,000**	**$1,704,000**	**$7,400,000**	**$8,874,000**	**$1,261,000**	**$0**	**$0**	**$20,164,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$752,000	$515,000	$3,397,000	$0	$0	$0	$0	$4,664,000
Impact Fees	$44,000	$9,000	$0	$0	$0	$0	$0	$53,000
Penny for Pinellas	$129,000	$1,180,000	$4,003,000	$8,874,000	$1,261,000	$0	$0	$15,447,000
Grand Total	**$925,000**	**$1,704,000**	**$7,400,000**	**$8,874,000**	**$1,261,000**	**$0**	**$0**	**$20,164,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$0**	**$0**	**$5,000**	**$5,200**	**$5,400**
Additional roadway and pond facilities to manage	$0	$0	$0	$5,000	$5,200	$5,400
Grand Total	**$0**	**$0**	**$0**	**$5,000**	**$5,200**	**$5,400**

Joe's Creek Restoration and Greenway Trail



Project Category/Function: Physical Environment

Project Number: 004116A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Design cost increased based on design consultant fee to accommodate an accelerated design schedule. Funding source allocations updated to reflect grant work plans.

Location: St Petersburg

Total Project Cost: $68,308,768.26

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$4,399,000**	**$7,419,000**	**$29,132,000**	**$25,080,000**	**$0**	**$0**	**$0**	**$66,030,000**
Construction	$0	$2,220,000	$29,132,000	$25,080,000	$0	$0	$0	$56,432,000
Design	$4,399,000	$5,199,000	$0	$0	$0	$0	$0	$9,598,000
Grand Total	**$4,399,000**	**$7,419,000**	**$29,132,000**	**$25,080,000**	**$0**	**$0**	**$0**	**$66,030,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$2,500,000	$2,220,000	$23,192,000	$17,020,000	$0	$0	$0	$44,932,000
Penny for Pinellas	$1,899,000	$5,199,000	$5,940,000	$8,060,000	$0	$0	$0	$21,098,000
Grand Total	**$4,399,000**	**$7,419,000**	**$29,132,000**	**$25,080,000**	**$0**	**$0**	**$0**	**$66,030,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$111,600**	**$111,600**	**$111,600**
Mowing (sloped surfaces)	$0	$0	$0	$111,600	$111,600	$111,600
Grand Total	**$0**	**$0**	**$0**	**$111,600**	**$111,600**	**$111,600**

Joe's Creek Phase 2 - Creek Restoration



Project Category/Function: Physical Environment

Project Number: 004116D

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: No change.

Location: Lealman

Total Project Cost: $453,889.20

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$316,000**	**$104,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**
Construction	$0	$55,000	$0	$0	$0	$0	$0	$55,000
Design	$316,000	$49,000	$0	$0	$0	$0	$0	$365,000
Grand Total	**$316,000**	**$104,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$316,000	$104,000	$0	$0	$0	$0	$0	$420,000
Grand Total	**$316,000**	**$104,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks



Project Category/Function: Physical Environment

Project Number: 004119A

Project Status/Phase: Other

Project Description: 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.

Revisions from Previous Year: Cancelled.

Location: Seminole

Total Project Cost: $80,194.81

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$38,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38,000**
Design	$38,000	$0	$0	$0	$0	$0	$0	$38,000
Grand Total	**$38,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$38,000	$0	$0	$0	$0	$0	$0	$38,000
Grand Total	**$38,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38,000**

Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire

Project Category/Function: Physical Environment

Project Number: 004121C

Project Status/Phase: Design

Project Description: Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire

Revisions from Previous Year: Increase based on updated construction cost estimate from the final (April 2025) preliminary engineering report.

Location: Clearwater

Total Project Cost: $6,853,352.98



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$859,000**	**$1,666,000**	**$1,185,000**	**$3,020,000**	**$0**	**$0**	**$0**	**$6,730,000**
Construction	$0	$1,027,000	$1,165,000	$3,000,000	$0	$0	$0	$5,192,000
Design	$859,000	$369,000	$20,000	$20,000	$0	$0	$0	$1,268,000
Other	$0	$270,000	$0	$0	$0	$0	$0	$270,000
Grand Total	**$859,000**	**$1,666,000**	**$1,185,000**	**$3,020,000**	**$0**	**$0**	**$0**	**$6,730,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$859,000	$1,666,000	$1,185,000	$3,020,000	$0	$0	$0	$6,730,000
Grand Total	**$859,000**	**$1,666,000**	**$1,185,000**	**$3,020,000**	**$0**	**$0**	**$0**	**$6,730,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**	**($1,000)**
Reduced Operating & Maintenance Budget due to reduced need for repair	$0	$0	$0	($1,000)	($1,000)	($1,000)
Grand Total	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**	**($1,000)**

Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou



Project Category/Function: Physical Environment

Project Number: 004121D

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Design estimate by fiscal year adjusted to align with current schedule. No change to total project allocation.

Location: Palm Harbor

Total Project Cost: $6,273,602.89

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$1,170,000**	**$216,000**	**$2,423,000**	**$2,392,000**	**$0**	**$0**	**$0**	**$6,201,000**
Construction	$0	$0	$2,383,000	$2,382,000	$0	$0	$0	$4,765,000
Design	$900,000	$216,000	$40,000	$10,000	$0	$0	$0	$1,166,000
Other	$270,000	$0	$0	$0	$0	$0	$0	$270,000
Grand Total	**$1,170,000**	**$216,000**	**$2,423,000**	**$2,392,000**	**$0**	**$0**	**$0**	**$6,201,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,170,000	$216,000	$2,423,000	$2,392,000	$0	$0	$0	$6,201,000
Grand Total	**$1,170,000**	**$216,000**	**$2,423,000**	**$2,392,000**	**$0**	**$0**	**$0**	**$6,201,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**
Reduced Operating & Maintenance Budget due to reduced need for repair	$0	$0	$0	$0	($1,000)	($1,000)
Grand Total	**$0**	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**

Regional Stormwater Facilities

Project Category/Function: Physical Environment

Project Number: 004126A

Project Status/Phase: Design

Project Description: Design and construction of regional stormwater management facility to provide stormwater storage, attenuation, and treatment.

Revisions from Previous Year: Increase due to latest estimate based on selected project site.

Location: Countywide

Total Project Cost: $5,367,323.08



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$300,000**	**$233,000**	**$3,000,000**	**$1,810,000**	**$0**	**$0**	**$0**	**$5,343,000**
Construction	$0	$0	$3,000,000	$1,810,000	$0	$0	$0	$4,810,000
Design	$300,000	$233,000	$0	$0	$0	$0	$0	$533,000
Grand Total	**$300,000**	**$233,000**	**$3,000,000**	**$1,810,000**	**$0**	**$0**	**$0**	**$5,343,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$300,000	$233,000	$3,000,000	$1,810,000	$0	$0	$0	$5,343,000
Grand Total	**$300,000**	**$233,000**	**$3,000,000**	**$1,810,000**	**$0**	**$0**	**$0**	**$5,343,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**
Mowing, Monitoring & Maintenance of plantings.	$0	$0	$0	$5,000	$5,000	$5,000
Grand Total	**$0**	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**

McKay Creek Operable Lake Controls and SCADA

Project Category/Function: Physical Environment

Project Number: 004134A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Preliminary Engineering Report (PER) completed and project is moving into design phase. Increased estimate based on results of PER.

Location: Seminole

Total Project Cost: $7,688,630.79



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$400,000**	**$923,000**	**$2,060,000**	**$3,943,000**	**$0**	**$0**	**$0**	**$7,326,000**
Construction	$0	$0	$2,000,000	$3,883,000	$0	$0	$0	$5,883,000
Design	$400,000	$923,000	$60,000	$60,000	$0	$0	$0	$1,443,000
Grand Total	**$400,000**	**$923,000**	**$2,060,000**	**$3,943,000**	**$0**	**$0**	**$0**	**$7,326,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$400,000	$923,000	$2,060,000	$3,943,000	$0	$0	$0	$7,326,000
Grand Total	**$400,000**	**$923,000**	**$2,060,000**	**$3,943,000**	**$0**	**$0**	**$0**	**$7,326,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**
SCADA and gate maintenance	$0	$0	$0	$7,000	$7,000	$7,000
Grand Total	**$0**	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**

Starkey Road Channel 5 Bank Stabilization Improvements



Project Category/Function: Physical Environment

Project Number: 004135A

Project Status/Phase: Design

Project Description: Bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing.

Revisions from Previous Year: No change to project allocation. Preliminary Engineering Report (PER) complete. Project moving into design phase.

Location: Largo

Total Project Cost: $10,521,158.80

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3010-Channel Erosion Projects	**$450,000**	**$859,000**	**$4,402,000**	**$4,402,000**	**$0**	**$0**	**$0**	**$10,113,000**
Construction	$0	$0	$4,302,000	$4,302,000	$0	$0	$0	$8,604,000
Design	$450,000	$859,000	$100,000	$100,000	$0	$0	$0	$1,509,000
Grand Total	**$450,000**	**$859,000**	**$4,402,000**	**$4,402,000**	**$0**	**$0**	**$0**	**$10,113,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$450,000	$859,000	$4,402,000	$4,402,000	$0	$0	$0	$10,113,000
Grand Total	**$450,000**	**$859,000**	**$4,402,000**	**$4,402,000**	**$0**	**$0**	**$0**	**$10,113,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**	**($1,000)**
Reduced Operating & Maintenance Budget due to reduced need for repair	$0	$0	$0	($1,000)	($1,000)	($1,000)
Grand Total	**$0**	**$0**	**$0**	**($1,000)**	**($1,000)**	**($1,000)**

Sidewalk and ADA Program PIV

Project Category/Function: Transportation

Project Number: 004144A

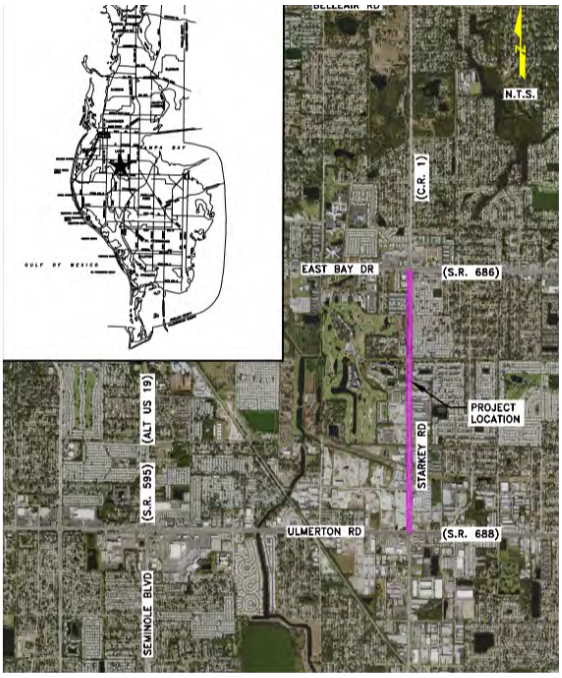
Project Status/Phase: Recurring Program Project

Project Description: Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$3,998,000**	**$5,175,000**	**$5,175,000**	**$5,175,000**	**$1,293,000**	**$0**	**$0**	**$20,816,000**
Construction	$3,348,000	$4,500,000	$4,500,000	$4,500,000	$1,125,000	$0	$0	$17,973,000
Design	$650,000	$675,000	$675,000	$675,000	$168,000	$0	$0	$2,843,000
Grand Total	**$3,998,000**	**$5,175,000**	**$5,175,000**	**$5,175,000**	**$1,293,000**	**$0**	**$0**	**$20,816,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,998,000	$5,175,000	$5,175,000	$5,175,000	$1,293,000	$0	$0	$20,816,000
Grand Total	**$3,998,000**	**$5,175,000**	**$5,175,000**	**$5,175,000**	**$1,293,000**	**$0**	**$0**	**$20,816,000**

RESTORE: Philippe Park Living Shoreline Phase 4 and 5

Project Category/Function: Physical Environment

Project Number: 004178F

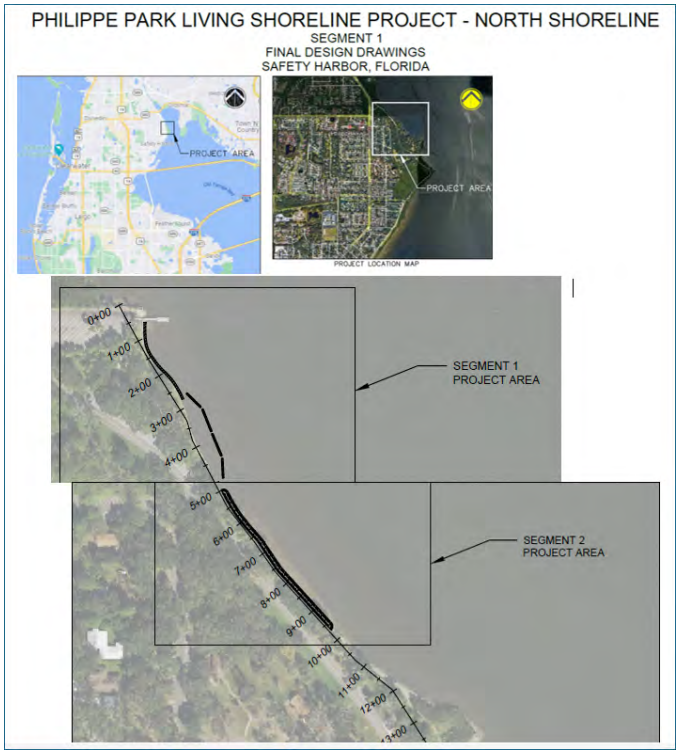
Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: New project.

Location: Safety Harbor

Total Project Cost: $904,500.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3009-Environmental Conservation Projects	**$0**	**$904,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$904,500**
Construction	$0	$904,500	$0	$0	$0	$0	$0	$904,500
Grand Total	**$0**	**$904,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$904,500**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal Pass Thru	$0	$904,500	$0	$0	$0	$0	$0	$904,500
Grand Total	**$0**	**$904,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$904,500**

Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd

Project Category/Function: Transportation

Project Number: 004182A

Project Status/Phase: Design

Project Description: Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd.

Revisions from Previous Year: Estimated construction cost increased due to more recent cost estimate (project is at 90%).

Location: Palm Harbor

Total Project Cost: $16,060,588.67



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3022-Local Streets/Collector Projects	**$945,000**	**$4,878,000**	**$8,354,000**	**$929,000**	**$0**	**$0**	**$0**	**$15,106,000**
Construction	$560,000	$4,853,000	$8,319,000	$924,000	$0	$0	$0	$14,656,000
Design	$385,000	$25,000	$35,000	$5,000	$0	$0	$0	$450,000
Grand Total	**$945,000**	**$4,878,000**	**$8,354,000**	**$929,000**	**$0**	**$0**	**$0**	**$15,106,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$560,000	$0	$0	$0	$0	$0	$0	$560,000
Penny for Pinellas	$385,000	$4,878,000	$8,354,000	$929,000	$0	$0	$0	$14,546,000
Grand Total	**$945,000**	**$4,878,000**	**$8,354,000**	**$929,000**	**$0**	**$0**	**$0**	**$15,106,000**

Countywide Traffic Signalization Improvements



Project Category/Function: Transportation

Project Number: 004183A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: Grant amount increased, budget allocation was revised accordingly.

Location: Countywide

Total Project Cost: $8,165,577.25

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3024-Road and Street Support Projects	**$8,151,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,151,600**
Construction	$8,131,600	$0	$0	$0	$0	$0	$0	$8,131,600
Design	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Grand Total	**$8,151,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,151,600**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$5,536,600	$0	$0	$0	$0	$0	$0	$5,536,600
Penny for Pinellas	$2,615,000	$0	$0	$0	$0	$0	$0	$2,615,000
Grand Total	**$8,151,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,151,600**

Railroad Crossing Program PIV

Project Category/Function: Transportation

Project Number: 004189A

Project Status/Phase: Recurring Program Project

Project Description: Improve railroad crossings in coordination with CSX.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3034-Railroad Crossing Projects	**$4,235,000**	**$1,820,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,055,000**
Construction	$3,811,000	$1,820,000	$0	$0	$0	$0	$0	$5,631,000
Design	$424,000	$0	$0	$0	$0	$0	$0	$424,000
Grand Total	**$4,235,000**	**$1,820,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,055,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$4,235,000	$1,820,000	$0	$0	$0	$0	$0	$6,055,000
Grand Total	**$4,235,000**	**$1,820,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,055,000**

Road Resurfacing & Rehabilitation PIV



Project Category/Function: Transportation

Project Number: 004192A

Project Status/Phase: Recurring Program Project

Project Description: Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3032-Road Resurfacing and Rehabilitation	**$15,251,000**	**$13,000,000**	**$13,000,000**	**$13,000,000**	**$3,250,000**	**$0**	**$0**	**$57,501,000**
Construction	$15,251,000	$13,000,000	$13,000,000	$13,000,000	$3,250,000	$0	$0	$57,501,000
Grand Total	**$15,251,000**	**$13,000,000**	**$13,000,000**	**$13,000,000**	**$3,250,000**	**$0**	**$0**	**$57,501,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$15,251,000	$13,000,000	$13,000,000	$13,000,000	$3,250,000	$0	$0	$57,501,000
Grand Total	**$15,251,000**	**$13,000,000**	**$13,000,000**	**$13,000,000**	**$3,250,000**	**$0**	**$0**	**$57,501,000**

Stormwater Infrastructure Program PIV



Project Category/Function: Physical Environment

Project Number: 004207A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$3,977,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,277,000**
Construction	$3,977,000	$300,000	$0	$0	$0	$0	$0	$4,277,000
Grand Total	**$3,977,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,277,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,977,000	$300,000	$0	$0	$0	$0	$0	$4,277,000
Grand Total	**$3,977,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,277,000**

Underdrain Program PIV

Project Category/Function: Transportation

Project Number: 004216A

Project Status/Phase: Recurring Program Project

Project Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3035-Roadway Underdrain Projects	**$1,570,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$250,000**	**$0**	**$0**	**$4,820,000**
Construction	$1,570,000	$1,000,000	$1,000,000	$1,000,000	$250,000	$0	$0	$4,820,000
Grand Total	**$1,570,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$250,000**	**$0**	**$0**	**$4,820,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,570,000	$1,000,000	$1,000,000	$1,000,000	$250,000	$0	$0	$4,820,000
Grand Total	**$1,570,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$250,000**	**$0**	**$0**	**$4,820,000**

Palm Harbor Regional Stormwater Facility Improvements

Project Category/Function: Physical Environment

Project Number: 004243A

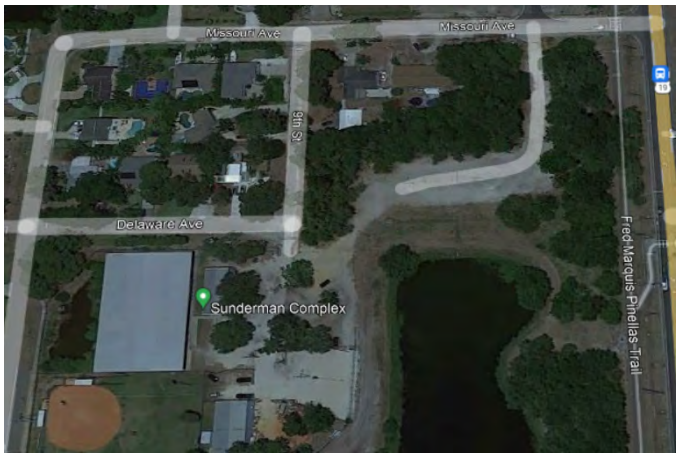
Project Status/Phase: Design

Project Description: The objective of this project is to evaluate alternatives for the Palm Harbor Regional Stormwater Management Facility

Revisions from Previous Year: Funding source allocation revised to align with grant workplan. No change to overall project allocation.

Location: Palm Harbor

Total Project Cost: $7,168,901.56



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$71,000**	**$1,103,000**	**$2,583,000**	**$2,397,000**	**$0**	**$0**	**$0**	**$6,154,000**
Construction	$0	$1,103,000	$2,583,000	$2,397,000	$0	$0	$0	$6,083,000
Design	$71,000	$0	$0	$0	$0	$0	$0	$71,000
Grand Total	**$71,000**	**$1,103,000**	**$2,583,000**	**$2,397,000**	**$0**	**$0**	**$0**	**$6,154,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$1,103,000	$1,500,000	$1,424,000	$0	$0	$0	$4,027,000
Penny for Pinellas	$71,000	$0	$1,083,000	$973,000	$0	$0	$0	$2,127,000
Grand Total	**$71,000**	**$1,103,000**	**$2,583,000**	**$2,397,000**	**$0**	**$0**	**$0**	**$6,154,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**
Mowing, Monitoring & Maintenance of plantings.	$0	$0	$0	$12,000	$12,000	$12,000
Grand Total	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**

Stormwater Quality Program PIV



Project Category/Function: Physical Environment

Project Number: 004296A

Project Status/Phase: Recurring Program Project

Project Description: 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.

Revisions from Previous Year: Program reduced by funding shifted to Joe's Creek Nutrient Separating Baffle Box project, 006791A.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$209,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**
Construction	$209,000	$0	$0	$0	$0	$0	$0	$209,000
Grand Total	**$209,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$209,000	$0	$0	$0	$0	$0	$0	$209,000
Grand Total	**$209,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$209,000**

Long Key-Upham 9th Nourishment Cycle

Project Category/Function: Physical Environment

Project Number: 004487A

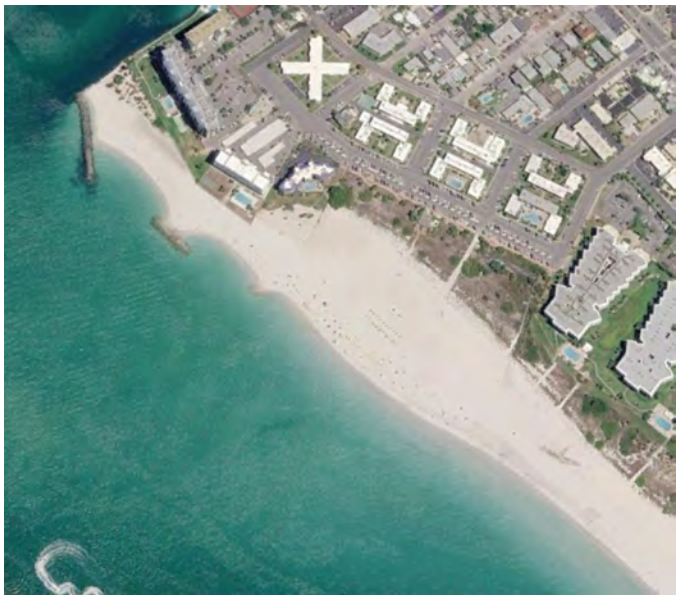
Project Status/Phase: Other

Project Description: This project will nourish Upham beach which is part of the Federal Shore Protection Project

Revisions from Previous Year: Added funding for staff time. Additional review time for monitoring deliverables. Extended funding to FY32.

Location: St. Pete Beach

Total Project Cost: $5,235,895.48



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$3,640,000**	**$99,000**	**$85,000**	**$72,000**	**$63,000**	**$63,000**	**$63,000**	**$4,085,000**
Construction	$3,444,000	$0	$0	$0	$0	$0	$0	$3,444,000
Design	$35,000	$0	$0	$0	$0	$0	$0	$35,000
Other	$161,000	$99,000	$85,000	$72,000	$63,000	$63,000	$63,000	$606,000
Grand Total	**$3,640,000**	**$99,000**	**$85,000**	**$72,000**	**$63,000**	**$63,000**	**$63,000**	**$4,085,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$875,000	$0	$0	$0	$0	$0	$0	$875,000
Tourist Development Tax	$2,765,000	$99,000	$85,000	$72,000	$63,000	$63,000	$63,000	$3,210,000
Grand Total	**$3,640,000**	**$99,000**	**$85,000**	**$72,000**	**$63,000**	**$63,000**	**$63,000**	**$4,085,000**

71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.

Project Category/Function: Transportation

Project Number: 004539A

Project Status/Phase: Construction

Project Description: Install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on 71st Street N from 38th Ave. N to 54th Ave. N.

Revisions from Previous Year: No change.

Location: Lealman

Total Project Cost: $16,058,730.81



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$8,277,000**	**$1,260,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,537,000**
Construction	$8,247,000	$1,232,000	$0	$0	$0	$0	$0	$9,479,000
Design	$30,000	$28,000	$0	$0	$0	$0	$0	$58,000
Grand Total	**$8,277,000**	**$1,260,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,537,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,302,000	$0	$0	$0	$0	$0	$0	$1,302,000
Penny for Pinellas	$6,975,000	$1,260,000	$0	$0	$0	$0	$0	$8,235,000
Grand Total	**$8,277,000**	**$1,260,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,537,000**

West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road

Project Category/Function: Transportation

Project Number: 004540A

Project Status/Phase: Design

Project Description: 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.

Revisions from Previous Year: Construction estimate increased due to a recent cost estimate update.

Location: Belleair Beach

Total Project Cost: $10,586,699.15



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3020-Arterial Roads Projects	**$206,000**	**$2,175,000**	**$7,664,000**	**$0**	**$0**	**$0**	**$0**	**$10,045,000**
Construction	$0	$2,155,000	$7,624,000	$0	$0	$0	$0	$9,779,000
Design	$206,000	$20,000	$40,000	$0	$0	$0	$0	$266,000
Grand Total	**$206,000**	**$2,175,000**	**$7,664,000**	**$0**	**$0**	**$0**	**$0**	**$10,045,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$0	$258,400	$0	$0	$0	$0	$0	$258,400
Penny for Pinellas	$206,000	$1,916,600	$7,664,000	$0	$0	$0	$0	$9,786,600
Grand Total	**$206,000**	**$2,175,000**	**$7,664,000**	**$0**	**$0**	**$0**	**$0**	**$10,045,000**

ATMS North County Phase 2

Project Category/Function: Transportation

Project Number: 004541A

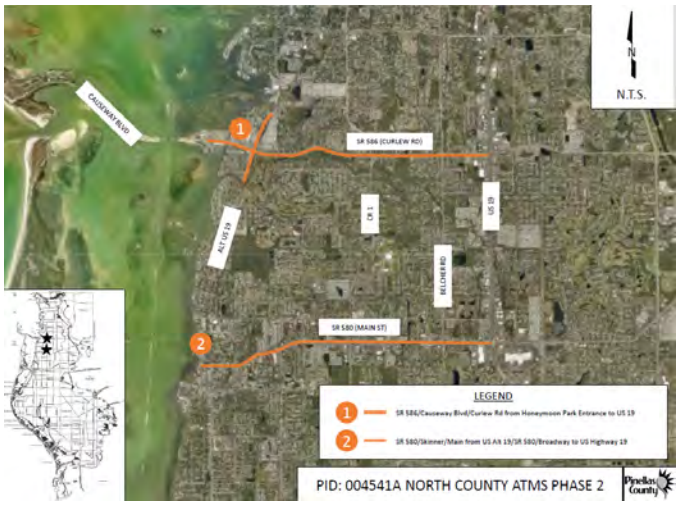
Project Status/Phase: Design

Project Description: This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19. Project includes the addition of fiber optic cable, installation of CCTV cameras, and dynamic message signs (DMS).

Revisions from Previous Year: Project approaching construction.

Location: Dunedin

Total Project Cost: $7,315,222.32



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3033-Advanced Traffic Management System	**$6,395,000**	**$553,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,948,000**
Construction	$6,338,000	$543,000	$0	$0	$0	$0	$0	$6,881,000
Design	$57,000	$10,000	$0	$0	$0	$0	$0	$67,000
Grand Total	**$6,395,000**	**$553,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,948,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$2,438,000	$0	$0	$0	$0	$0	$0	$2,438,000
Impact Fees	$241,000	$234,000	$0	$0	$0	$0	$0	$475,000
Local Option Fuel Tax	$3,716,000	$319,000	$0	$0	$0	$0	$0	$4,035,000
Grand Total	**$6,395,000**	**$553,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,948,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$75,000**	**$77,000**	**$79,000**	**$71,000**	**$71,000**
New Intelligent Transportation Systems (ITS) Infrastructure	$0	$75,000	$77,000	$79,000	$71,000	$71,000
Grand Total	**$0**	**$75,000**	**$77,000**	**$79,000**	**$71,000**	**$71,000**

ATMS Alderman Road

Project Category/Function: Transportation

Project Number: 004543A

Project Status/Phase: Design

Project Description: 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

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $1,820,332.03



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3033-Advanced Traffic Management System	**$824,000**	**$785,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,609,000**
Construction	$775,000	$775,000	$0	$0	$0	$0	$0	$1,550,000
Design	$49,000	$10,000	$0	$0	$0	$0	$0	$59,000
Grand Total	**$824,000**	**$785,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,609,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$412,500	$266,000	$0	$0	$0	$0	$0	$678,500
Local Option Fuel Tax	$411,500	$519,000	$0	$0	$0	$0	$0	$930,500
Grand Total	**$824,000**	**$785,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,609,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$17,500**	**$18,000**	**$18,500**	**$19,000**	**$19,500**
New Intelligent Transportation Systems (ITS) Infrastructure	$0	$17,500	$18,000	$18,500	$19,000	$19,500
Grand Total	**$0**	**$17,500**	**$18,000**	**$18,500**	**$19,000**	**$19,500**

ATMS 113th Street

Project Category/Function: Transportation

Project Number: 004544A

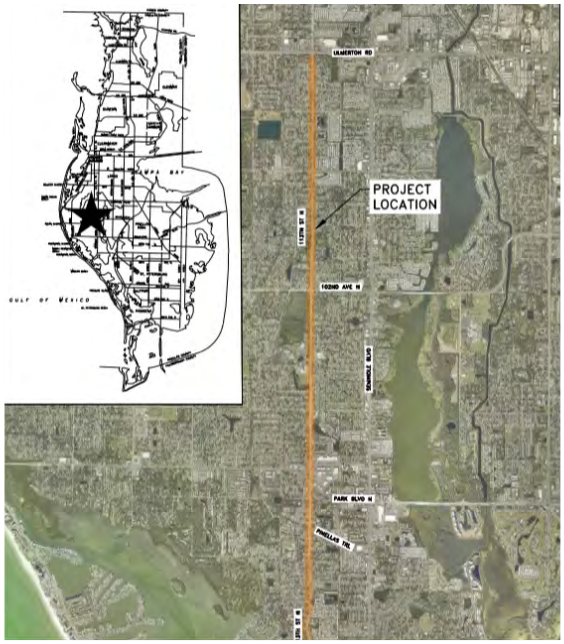
Project Status/Phase: Bidding Construction

Project Description: 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

Revisions from Previous Year: No change.

Location: Seminole

Total Project Cost: $8,407,922.01



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3033-Advanced Traffic Management System	**$375,000**	**$2,615,000**	**$5,199,000**	**$0**	**$0**	**$0**	**$0**	**$8,189,000**
Construction	$0	$2,590,000	$5,189,000	$0	$0	$0	$0	$7,779,000
Design	$375,000	$25,000	$10,000	$0	$0	$0	$0	$410,000
Grand Total	**$375,000**	**$2,615,000**	**$5,199,000**	**$0**	**$0**	**$0**	**$0**	**$8,189,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$125,000	$1,295,000	$171,000	$0	$0	$0	$0	$1,591,000
Local Option Fuel Tax	$250,000	$1,320,000	$5,028,000	$0	$0	$0	$0	$6,598,000
Grand Total	**$375,000**	**$2,615,000**	**$5,199,000**	**$0**	**$0**	**$0**	**$0**	**$8,189,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$0**	**$98,000**	**$101,000**	**$104,000**	**$107,000**
New Intelligent Transportation Systems (ITS) Infrastructure	$0	$0	$98,000	$101,000	$104,000	$107,000
Grand Total	**$0**	**$0**	**$98,000**	**$101,000**	**$104,000**	**$107,000**

Grand Canal Dredging in Tierra Verde

Project Category/Function: Transportation

Project Number: 004607A

Project Status/Phase: Other

Project Description: Project includes the design, permitting, and construction of a dredging project to maintain navigational access in the Grand Canal in Tierra Verde.

Revisions from Previous Year: Complete.

Location: Tierra Verde

Total Project Cost: $1,385,138.26



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$33,000**	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$105,000**
Design	$33,000	$72,000	$0	$0	$0	$0	$0	$105,000
Grand Total	**$33,000**	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$105,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$33,000	$72,000	$0	$0	$0	$0	$0	$105,000
Grand Total	**$33,000**	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$105,000**

Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements



Project Category/Function: Transportation

Project Number: 004616A

Project Status/Phase: Design

Project Description: Design and construction for sidewalk needs along Riviere Rd (Tampa Rd-Nebraska Ave), filling in sidewalk gaps with drainage improvements.

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $9,859,439.81

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$241,000**	**$807,000**	**$5,916,000**	**$2,092,000**	**$0**	**$0**	**$0**	**$9,056,000**
Construction	$0	$797,000	$5,876,000	$2,092,000	$0	$0	$0	$8,765,000
Design	$241,000	$10,000	$40,000	$0	$0	$0	$0	$291,000
Grand Total	**$241,000**	**$807,000**	**$5,916,000**	**$2,092,000**	**$0**	**$0**	**$0**	**$9,056,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$241,000	$807,000	$5,916,000	$2,092,000	$0	$0	$0	$9,056,000
Grand Total	**$241,000**	**$807,000**	**$5,916,000**	**$2,092,000**	**$0**	**$0**	**$0**	**$9,056,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$3,000**	**$3,100**	**$3,200**	**$3,300**	**$3,400**
New sidewalk and drainage structures	$0	$3,000	$3,100	$3,200	$3,300	$3,400
Grand Total	**$0**	**$3,000**	**$3,100**	**$3,200**	**$3,300**	**$3,400**

ATMS Pinellas County ATCMTD Connected Community Project

Project Category/Function: Transportation

Project Number: 004974A

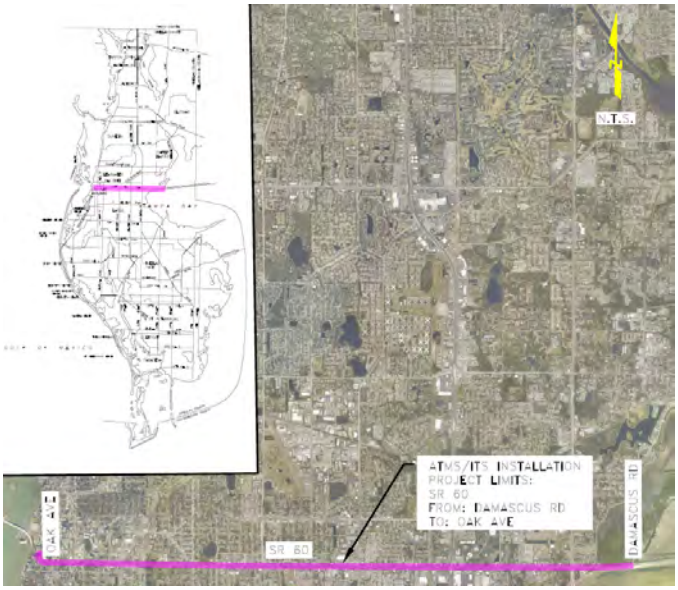
Project Status/Phase: Complete

Project Description: Planned system enhancements for the County's existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors.

Revisions from Previous Year: Complete.

Location: Countywide

Total Project Cost: $4,903,276.47



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3033-Advanced Traffic Management System	**$607,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$607,000**
Construction	$607,000	$0	$0	$0	$0	$0	$0	$607,000
Grand Total	**$607,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$607,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$607,000	$0	$0	$0	$0	$0	$0	$607,000
Grand Total	**$607,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$607,000**

Shore Dr Canal Bridge Replacement - Ozona

Project Category/Function: Transportation

Project Number: 004979A

Project Status/Phase: Design

Project Description: Project is for replacement of existing bridge number 154100 over Shore Dr Canal in Ozona.

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $7,466,317.48



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$203,000**	**$2,902,000**	**$3,659,000**	**$0**	**$0**	**$0**	**$0**	**$6,764,000**
Construction	$0	$2,877,000	$3,634,000	$0	$0	$0	$0	$6,511,000
Design	$203,000	$25,000	$25,000	$0	$0	$0	$0	$253,000
Grand Total	**$203,000**	**$2,902,000**	**$3,659,000**	**$0**	**$0**	**$0**	**$0**	**$6,764,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$203,000	$2,902,000	$3,659,000	$0	$0	$0	$0	$6,764,000
Grand Total	**$203,000**	**$2,902,000**	**$3,659,000**	**$0**	**$0**	**$0**	**$0**	**$6,764,000**

RESTORE Land Acquisition for Floodplain Restoration and Resiliency



Project Category/Function: Physical Environment

Project Number: 005120A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: Increase due to programming of additional grant funding.

Location: Countywide

Total Project Cost: $10,048,437.59

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$660,000**	**$9,367,890**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,027,890**
Other	$660,000	$9,367,890	$0	$0	$0	$0	$0	$10,027,890
Grand Total	**$660,000**	**$9,367,890**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,027,890**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$660,000	$2,338,020	$0	$0	$0	$0	$0	$2,998,020
Grant - Federal Pass Thru	$0	$7,029,870	$0	$0	$0	$0	$0	$7,029,870
Grand Total	**$660,000**	**$9,367,890**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,027,890**

Traffic Safety Improvements PIV

Project Category/Function: Transportation

Project Number: 005125A

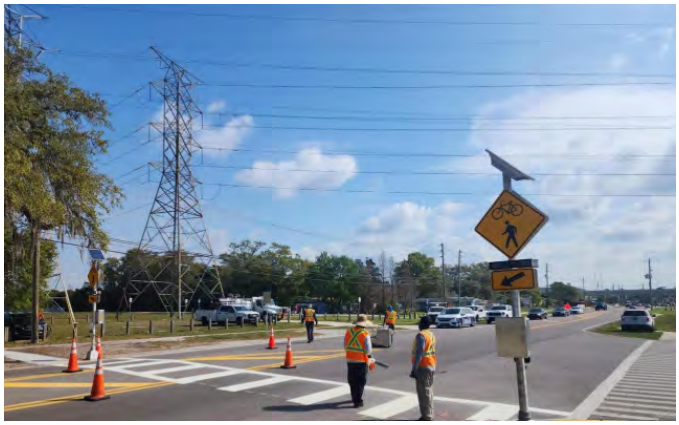
Project Status/Phase: Recurring Program Project

Project Description: Traffic Safety Improvements PIV

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$237,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**	**$1,237,000**
Design	$237,000	$250,000	$250,000	$250,000	$250,000	$0	$0	$1,237,000
Grand Total	**$237,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**	**$1,237,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$237,000	$250,000	$250,000	$250,000	$250,000	$0	$0	$1,237,000
Grand Total	**$237,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**	**$1,237,000**

Keystone Road and Eastlake Road Emergency Access Improvements

Project Category/Function: Transportation

Project Number: 005208A

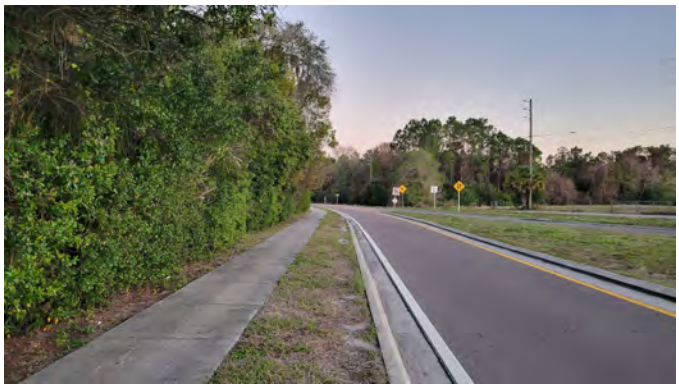
Project Status/Phase: Design

Project Description: This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road.

Revisions from Previous Year: No change.

Location: East Lake

Total Project Cost: $10,871,573.50



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$526,000**	**$2,684,000**	**$7,266,000**	**$0**	**$0**	**$0**	**$0**	**$10,476,000**
Construction	$0	$2,452,000	$7,226,000	$0	$0	$0	$0	$9,678,000
Design	$526,000	$232,000	$40,000	$0	$0	$0	$0	$798,000
Grand Total	**$526,000**	**$2,684,000**	**$7,266,000**	**$0**	**$0**	**$0**	**$0**	**$10,476,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$526,000	$2,684,000	$7,266,000	$0	$0	$0	$0	$10,476,000
Grand Total	**$526,000**	**$2,684,000**	**$7,266,000**	**$0**	**$0**	**$0**	**$0**	**$10,476,000**

Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line

Project Category/Function: Transportation

Project Number: 005210A

Project Status/Phase: Complete

Project Description: Design and construction of guardrail for pedestrian and traffic safety improvements along Keystone Road from East Lake Road to the Hillsborough County Line.

Revisions from Previous Year: Complete.

Location: Tarpon Springs

Total Project Cost: $2,024,997.91



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3024-Road and Street Support Projects	**$223,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$223,000**
Construction	$223,000	$0	$0	$0	$0	$0	$0	$223,000
Grand Total	**$223,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$223,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$223,000	$0	$0	$0	$0	$0	$0	$223,000
Grand Total	**$223,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$223,000**

Bay Pines Blvd & 95th St N Intersection Improvements

Project Category/Function: Transportation

Project Number: 005538A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: No change.

Location: Seminole

Total Project Cost: $1,206,241.55



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$1,067,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,067,000**
Construction	$967,000	$0	$0	$0	$0	$0	$0	$967,000
Design	$100,000	$0	$0	$0	$0	$0	$0	$100,000
Grand Total	**$1,067,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,067,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$1,067,000	$0	$0	$0	$0	$0	$0	$1,067,000
Grand Total	**$1,067,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,067,000**

49th St at 46th Ave N Intersection Improvements

Project Category/Function: Transportation

Project Number: 005539A

Project Status/Phase: Complete

Project Description: 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.

Revisions from Previous Year: Complete.

Location: Lealman

Total Project Cost: $1,381,331.77



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$850,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$850,000**
Construction	$836,000	$0	$0	$0	$0	$0	$0	$836,000
Design	$14,000	$0	$0	$0	$0	$0	$0	$14,000
Grand Total	**$850,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$850,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$850,000	$0	$0	$0	$0	$0	$0	$850,000
Grand Total	**$850,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$850,000**

Sutherland Area Drainage Improvements

Project Category/Function: Physical Environment

Project Number: 005585A

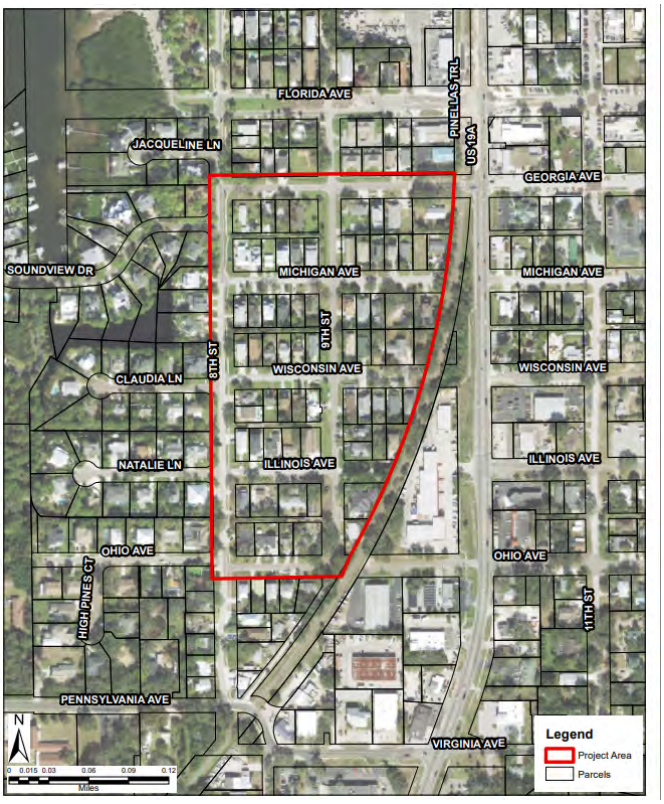
Project Status/Phase: Design

Project Description: Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona.

Revisions from Previous Year: Funding allocation updated to match grant utility work plan.

Location: Palm Harbor

Total Project Cost: $7,496,960.46



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3013-Storm Sewer Rehab Projects	**$240,000**	**$777,000**	**$2,566,000**	**$3,076,000**	**$525,000**	**$0**	**$0**	**$7,184,000**
Construction	$0	$0	$2,516,000	$3,026,000	$510,000	$0	$0	$6,052,000
Design	$240,000	$777,000	$50,000	$50,000	$15,000	$0	$0	$1,132,000
Grand Total	**$240,000**	**$777,000**	**$2,566,000**	**$3,076,000**	**$525,000**	**$0**	**$0**	**$7,184,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$240,000	$473,000	$1,003,000	$0	$0	$0	$0	$1,716,000
Penny for Pinellas	$0	$304,000	$1,563,000	$3,076,000	$525,000	$0	$0	$5,468,000
Grand Total	**$240,000**	**$777,000**	**$2,566,000**	**$3,076,000**	**$525,000**	**$0**	**$0**	**$7,184,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$4,000**	**$4,000**	**$4,000**
Mowing (sloped surfaces)	$0	$0	$0	$4,000	$4,000	$4,000
Grand Total	**$0**	**$0**	**$0**	**$4,000**	**$4,000**	**$4,000**

Pinellas Trail Green Infrastructure at Wall Springs Park



Project Category/Function: Physical Environment

Project Number: 005586A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $801,252.20

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$636,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$636,000**
Construction	$636,000	$0	$0	$0	$0	$0	$0	$636,000
Grand Total	**$636,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$636,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Penny for Pinellas	$136,000	$0	$0	$0	$0	$0	$0	$136,000
Grand Total	**$636,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$636,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**
Biofiltration media water quality material in swale	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
Grand Total	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**

Transportation Millage Capital Resurfacing Program



Project Category/Function: Transportation

Project Number: 005700A

Project Status/Phase: Recurring Program Project

Project Description: Program/Parent Project for Transportation Trust Capital Resurfacing projects, funded by additional millage that is transferred to the TTF from the GF.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3032-Road Resurfacing and Rehabilitation	**$20,640,600**	**$18,840,110**	**$0**	**$0**	**$0**	**$0**	**$0**	**$39,480,710**
Other	$20,640,600	$18,840,110	$0	$0	$0	$0	$0	$39,480,710
Grand Total	**$20,640,600**	**$18,840,110**	**$0**	**$0**	**$0**	**$0**	**$0**	**$39,480,710**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Transportation Millage	$20,640,600	$18,840,110	$0	$0	$0	$0	$0	$39,480,710
Grand Total	**$20,640,600**	**$18,840,110**	**$0**	**$0**	**$0**	**$0**	**$0**	**$39,480,710**

MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement

Project Category/Function: Transportation

Project Number: 005747A

Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: No change.

Location: St Petersburg

Total Project Cost: $383,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$383,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$383,000**
Other	$383,000	$0	$0	$0	$0	$0	$0	$383,000
Grand Total	**$383,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$383,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$383,000	$0	$0	$0	$0	$0	$0	$383,000
Grand Total	**$383,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$383,000**

Ridgemoor Blvd Bridge over Brooker Creek Replacement

Project Category/Function: Transportation

Project Number: 005749A

Project Status/Phase: Bidding Construction

Project Description: 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.

Revisions from Previous Year: Added budget lines to reflect FDOT grant allocation and post design services. County to implement project instead of FDOT.

Location: East Lake

Total Project Cost: $9,423,566.70



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3031-Bridges-Repair and Improvement	**$200,000**	**$4,164,000**	**$5,050,000**	**$0**	**$0**	**$0**	**$0**	**$9,414,000**
Construction	$0	$3,064,000	$0	$0	$0	$0	$0	$3,064,000
Design	$200,000	$100,000	$50,000	$0	$0	$0	$0	$350,000
Other	$0	$1,000,000	$5,000,000	$0	$0	$0	$0	$6,000,000
Grand Total	**$200,000**	**$4,164,000**	**$5,050,000**	**$0**	**$0**	**$0**	**$0**	**$9,414,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$0	$3,064,000	$0	$0	$0	$0	$0	$3,064,000
Penny for Pinellas	$200,000	$1,100,000	$5,050,000	$0	$0	$0	$0	$6,350,000
Grand Total	**$200,000**	**$4,164,000**	**$5,050,000**	**$0**	**$0**	**$0**	**$0**	**$9,414,000**

Signalization Improvements



Project Category/Function: Transportation

Project Number: 005750A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of span wire signals with mast arm signals. Minor intersection improvements including new curb ramps and pedestrian signals.

Revisions from Previous Year: No change.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$3,099,000**	**$4,928,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,027,000**
Construction	$3,064,000	$4,917,000	$0	$0	$0	$0	$0	$7,981,000
Design	$35,000	$11,000	$0	$0	$0	$0	$0	$46,000
Grand Total	**$3,099,000**	**$4,928,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,027,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$2,887,000	$2,278,000	$0	$0	$0	$0	$0	$5,165,000
Penny for Pinellas	$212,000	$2,650,000	$0	$0	$0	$0	$0	$2,862,000
Grand Total	**$3,099,000**	**$4,928,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,027,000**

22nd Ave S. Signal Improvements

Project Category/Function: Transportation

Project Number: 005751A

Project Status/Phase: Bidding Construction

Project Description: 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.

Revisions from Previous Year: Adjusted budget allocation based on the current schedule.

Location: St Petersburg

Total Project Cost: $6,485,631.40



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$1,160,000**	**$4,497,000**	**$370,000**	**$0**	**$0**	**$0**	**$0**	**$6,027,000**
Construction	$1,010,000	$4,477,000	$360,000	$0	$0	$0	$0	$5,847,000
Design	$150,000	$20,000	$10,000	$0	$0	$0	$0	$180,000
Grand Total	**$1,160,000**	**$4,497,000**	**$370,000**	**$0**	**$0**	**$0**	**$0**	**$6,027,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Impact Fees	$765,000	$669,000	$0	$0	$0	$0	$0	$1,434,000
Penny for Pinellas	$395,000	$3,828,000	$370,000	$0	$0	$0	$0	$4,593,000
Grand Total	**$1,160,000**	**$4,497,000**	**$370,000**	**$0**	**$0**	**$0**	**$0**	**$6,027,000**

Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd

Project Category/Function: Transportation

Project Number: 005752A

Project Status/Phase: Design

Project Description: 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 locaction for the trail, as well as connections to existing trail.

Revisions from Previous Year: No change.

Location: St Petersburg

Total Project Cost: $5,894,253.73



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3023-Pinellas Trail Projects	**$847,000**	**$246,000**	**$3,111,000**	**$1,658,000**	**$0**	**$0**	**$0**	**$5,862,000**
Construction	$0	$0	$3,081,000	$1,643,000	$0	$0	$0	$4,724,000
Design	$847,000	$246,000	$30,000	$15,000	$0	$0	$0	$1,138,000
Grand Total	**$847,000**	**$246,000**	**$3,111,000**	**$1,658,000**	**$0**	**$0**	**$0**	**$5,862,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$847,000	$246,000	$3,111,000	$1,658,000	$0	$0	$0	$5,862,000
Grand Total	**$847,000**	**$246,000**	**$3,111,000**	**$1,658,000**	**$0**	**$0**	**$0**	**$5,862,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$0**	**$0**	**$10,000**	**$10,300**	**$10,600**
New trail facility	$0	$0	$0	$10,000	$10,300	$10,600
Grand Total	**$0**	**$0**	**$0**	**$10,000**	**$10,300**	**$10,600**

McKay Creek Greenway Trail

Project Category/Function: Transportation

Project Number: 006023A

Project Status/Phase: Other/On Hold

Project Description: 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.

Revisions from Previous Year: Increase due to updated cost estimates.

Location: Largo

Total Project Cost: $6,152,566.46



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3023-Pinellas Trail Projects	**$775,500**	**$1,942,070**	**$2,502,400**	**$0**	**$0**	**$0**	**$0**	**$5,219,970**
Construction	$0	$1,854,070	$2,482,400	$0	$0	$0	$0	$4,336,470
Design	$775,500	$88,000	$20,000	$0	$0	$0	$0	$883,500
Grand Total	**$775,500**	**$1,942,070**	**$2,502,400**	**$0**	**$0**	**$0**	**$0**	**$5,219,970**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$0	$68,000	$0	$0	$0	$0	$0	$68,000
Penny for Pinellas	$775,500	$1,874,070	$2,502,400	$0	$0	$0	$0	$5,151,970
Grand Total	**$775,500**	**$1,942,070**	**$2,502,400**	**$0**	**$0**	**$0**	**$0**	**$5,219,970**

Highpoint: Russell Ave Connection



Project Category/Function: Transportation

Project Number: 006030A

Project Status/Phase: Completed

Project Description: This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community.

Revisions from Previous Year: Complete.

Location: Clearwater

Total Project Cost: $2,206,071.89

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$147,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$147,000**
Construction	$147,000	$0	$0	$0	$0	$0	$0	$147,000
Grand Total	**$147,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$147,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Penny for Pinellas	$122,000	$0	$0	$0	$0	$0	$0	$122,000
Grand Total	**$147,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$147,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$3,100**	**$3,200**	**$3,300**	**$3,400**	**$3,500**
Repair & Maintenance	$0	$3,100	$3,200	$3,300	$3,400	$3,500
Grand Total	**$0**	**$3,100**	**$3,200**	**$3,300**	**$3,400**	**$3,500**

Safe Routes to School

Project Category/Function: Transportation

Project Number: 006033A

Project Status/Phase: Recurring Program Project

Project Description: This project prioritizes new sidewalk segments based on factors such as the population density served, ability to complete gaps.

Revisions from Previous Year: Nearing construction completion.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3026-Sidewalks Projects	**$4,198,000**	**$3,397,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,595,000**
Construction	$4,198,000	$3,397,000	$0	$0	$0	$0	$0	$7,595,000
Grand Total	**$4,198,000**	**$3,397,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,595,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$2,198,000	$897,000	$0	$0	$0	$0	$0	$3,095,000
Penny for Pinellas	$2,000,000	$2,500,000	$0	$0	$0	$0	$0	$4,500,000
Grand Total	**$4,198,000**	**$3,397,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,595,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Co. Transportation Trust	**$0**	**$3,100**	**$3,200**	**$3,300**	**$3,400**	**$3,500**
Repair & Maintenance	$0	$3,100	$3,200	$3,300	$3,400	$3,500
Grand Total	**$0**	**$3,100**	**$3,200**	**$3,300**	**$3,400**	**$3,500**

Starkey Road at Willow Avenue Signalization

Project Category/Function: Transportation

Project Number: 006190A

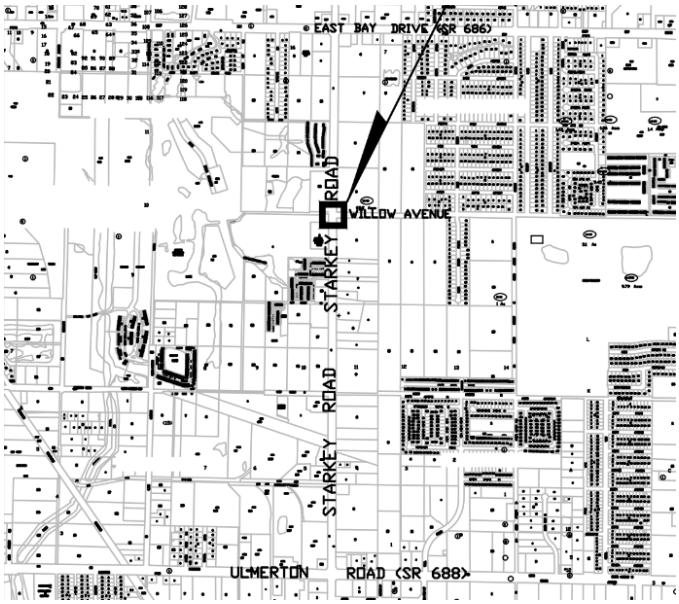
Project Status/Phase: Complete

Project Description: Design and construction of a traffic signal at the intersection of Starkey Road and Willow Avenue.

Revisions from Previous Year: Complete.

Location: Largo

Total Project Cost: $1,314,625.26



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3021-Intersection Improvements Projects	**$612,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$612,000**
Construction	$600,000	$0	$0	$0	$0	$0	$0	$600,000
Design	$12,000	$0	$0	$0	$0	$0	$0	$12,000
Grand Total	**$612,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$612,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$612,000	$0	$0	$0	$0	$0	$0	$612,000
Grand Total	**$612,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$612,000**

Fort Desoto Wave Attenuation Devices for Shoreline Protection

Project Category/Function: Physical Environment

Project Number: 006686B

Project Status/Phase: Planning

Project Description: Design, permit, and construct two living shorelines at Fort DeSoto (1440 ft at campground cove and south side of Bunces Pass)

Revisions from Previous Year: Design funding previously programmed in the department operating budget is now reflected in the Capital Improvement Plan

Location: Tierra Verde

Total Project Cost: $3,444,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2205-Surface Water Management	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**
Design	$200,000	$0	$0	$0	$0	$0	$0	$200,000
3009-Environmental Conservation Projects	**$0**	**$1,632,000**	**$1,612,000**	**$0**	**$0**	**$0**	**$0**	**$3,244,000**
Construction	$0	$1,532,000	$1,612,000	$0	$0	$0	$0	$3,144,000
Design	$0	$100,000	$0	$0	$0	$0	$0	$100,000
Grand Total	**$200,000**	**$1,632,000**	**$1,612,000**	**$0**	**$0**	**$0**	**$0**	**$3,444,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Dept Operating Funds	$200,000	$0	$0	$0	$0	$0	$0	$200,000
Grant - Federal Pass Thru	$0	$1,339,000	$919,000	$0	$0	$0	$0	$2,258,000
Grant - Local	$0	$293,000	$0	$0	$0	$0	$0	$293,000
Penny for Pinellas	$0	$0	$693,000	$0	$0	$0	$0	$693,000
Grand Total	**$200,000**	**$1,632,000**	**$1,612,000**	**$0**	**$0**	**$0**	**$0**	**$3,444,000**

Starkey Road at Willow Ave Culvert Upgrade



Project Category/Function: Physical Environment

Project Number: 006790A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: Estimate by fiscal year adjusted to align with anticipated one-time expenditure. No change to total project allocation.

Location: Seminole

Total Project Cost: $600,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**
Other	$600,000	$0	$0	$0	$0	$0	$0	$600,000
Grand Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$600,000	$0	$0	$0	$0	$0	$0	$600,000
Grand Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**
Culvert cleaning	$0	$0	$0	$1,000	$1,000	$1,000
Grand Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**

Joe's Creek Nutrient Separating Baffle Box

Project Category/Function: Physical Environment

Project Number: 006791A

Project Status/Phase: Planning

Project Description: 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

Revisions from Previous Year: Increase to Penny funding source and removal of grant funding source due to grant not awarded. No increase to total project allocation. Additional Penny funding supplemented through reduction of the Stormwater Quality Program PIV project, 004296A.

Location: Lealman

Total Project Cost: $1,650,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3014-Surface Water Quality Projects	**$0**	**$130,000**	**$1,520,000**	**$0**	**$0**	**$0**	**$0**	**$1,650,000**
Construction	$0	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Design	$0	$130,000	$20,000	$0	$0	$0	$0	$150,000
Grand Total	**$0**	**$130,000**	**$1,520,000**	**$0**	**$0**	**$0**	**$0**	**$1,650,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$0	$130,000	$1,520,000	$0	$0	$0	$0	$1,650,000
Grand Total	**$0**	**$130,000**	**$1,520,000**	**$0**	**$0**	**$0**	**$0**	**$1,650,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Surface Water Utility Fund	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Vactor cleaning	$0	$0	$5,000	$5,000	$5,000	$5,000
Grand Total	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**

Joe's Creek 34th Street Concrete Box Culvert Upgrade



Project Category/Function: Physical Environment

Project Number: 006792A

Project Status/Phase: Planning

Project Description: 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.

Revisions from Previous Year: Lealman CRA funding previously programmed in the department operating budget is now reflected in the Capital Improvement Plan. Grant funding removed, not awarded.

Location: Lealman

Total Project Cost: $17,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3012-Flood Control Projects	**$300,000**	**$1,300,000**	**$2,510,000**	**$10,310,000**	**$0**	**$0**	**$0**	**$14,420,000**
Construction	$0	$0	$2,160,000	$10,280,000	$0	$0	$0	$12,440,000
Design	$300,000	$800,000	$350,000	$30,000	$0	$0	$0	$1,480,000
Other	$0	$500,000	$0	$0	$0	$0	$0	$500,000
7147-Lealman CRA	**$0**	**$2,580,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,580,000**
Construction	$0	$2,580,000	$0	$0	$0	$0	$0	$2,580,000
Grand Total	**$300,000**	**$3,880,000**	**$2,510,000**	**$10,310,000**	**$0**	**$0**	**$0**	**$17,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$300,000	$1,300,000	$2,510,000	$10,310,000	$0	$0	$0	$14,420,000
Tax Increment Financing	$0	$2,580,000	$0	$0	$0	$0	$0	$2,580,000
Grand Total	**$300,000**	**$3,880,000**	**$2,510,000**	**$10,310,000**	**$0**	**$0**	**$0**	**$17,000,000**

Hurricane Pass Dredge



Project Category/Function: Physical Environment

Project Number: 006793A

Project Status/Phase: Planning

Project Description: This project will dredge the Hurricane Pass Navigation Channel and place sand on Honeymoon Island

Revisions from Previous Year: Additional funding added for pre and post construction survey and outer year physical monitoring.

Location: Dunedin

Total Project Cost: $2,055,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$80,000**	**$1,625,000**	**$150,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$2,055,000**
Construction	$0	$1,400,000	$0	$0	$0	$0	$0	$1,400,000
Design	$80,000	$25,000	$0	$0	$0	$0	$0	$105,000
Other	$0	$200,000	$150,000	$50,000	$50,000	$50,000	$50,000	$550,000
Grand Total	**$80,000**	**$1,625,000**	**$150,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$2,055,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$80,000	$1,625,000	$150,000	$50,000	$50,000	$50,000	$50,000	$2,055,000
Grand Total	**$80,000**	**$1,625,000**	**$150,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$2,055,000**

Long Key 10th Nourishment

Project Category/Function: Physical Environment

Project Number: 007016A

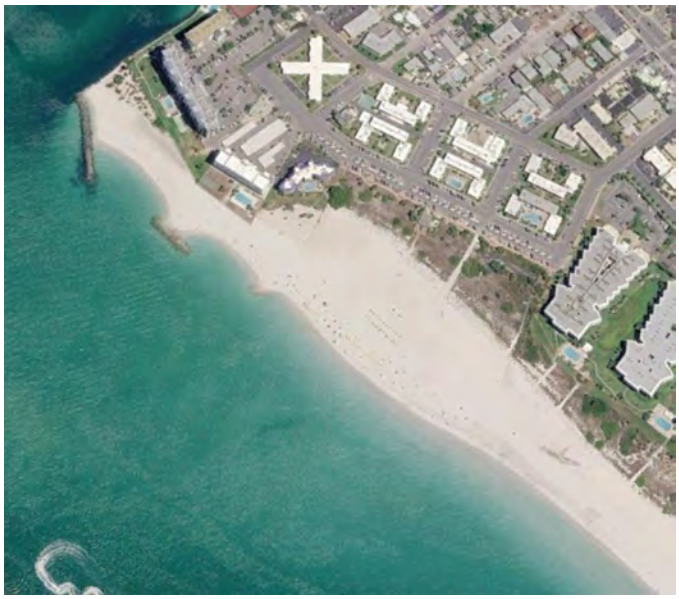
Project Status/Phase: Planning

Project Description: Long Key beaches require periodic nourishment every 6-10 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.

Revisions from Previous Year: New project.

Location: St. Pete Beach

Total Project Cost: $6,290,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$0**	**$100,000**	**$50,000**	**$750,000**	**$5,000,000**	**$195,000**	**$195,000**	**$6,290,000**
Construction	$0	$100,000	$50,000	$750,000	$5,000,000	$195,000	$195,000	$6,290,000
Grand Total	**$0**	**$100,000**	**$50,000**	**$750,000**	**$5,000,000**	**$195,000**	**$195,000**	**$6,290,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$0	$100,000	$50,000	$750,000	$5,000,000	$195,000	$195,000	$6,290,000
Grand Total	**$0**	**$100,000**	**$50,000**	**$750,000**	**$5,000,000**	**$195,000**	**$195,000**	**$6,290,000**

Sand Key 7th Nourishment



Project Category/Function: Physical Environment

Project Number: 007017A

Project Status/Phase: Planning

Project Description: Sand Key beaches require periodic nourishment every 5-6 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.

Revisions from Previous Year: New project.

Location: Clearwater

Total Project Cost: $37,100,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$0**	**$200,000**	**$100,000**	**$2,000,000**	**$34,000,000**	**$400,000**	**$400,000**	**$37,100,000**
Construction	$0	$200,000	$100,000	$2,000,000	$34,000,000	$400,000	$400,000	$37,100,000
Grand Total	**$0**	**$200,000**	**$100,000**	**$2,000,000**	**$34,000,000**	**$400,000**	**$400,000**	**$37,100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$0	$200,000	$100,000	$2,000,000	$34,000,000	$400,000	$400,000	$37,100,000
Grand Total	**$0**	**$200,000**	**$100,000**	**$2,000,000**	**$34,000,000**	**$400,000**	**$400,000**	**$37,100,000**

Sunset Beach Groin Rehabilitation

Project Category/Function: Physical Environment

Project Number: 007018A

Project Status/Phase: Planning

Project Description: This project will remove exposed rebar and build a cap along the top of the sunset beach groin.

Revisions from Previous Year: New project.

Location: Treasure Island

Total Project Cost: $180,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$0**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$180,000**
Construction	$0	$180,000	$0	$0	$0	$0	$0	$180,000
Grand Total	**$0**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$180,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$0	$180,000	$0	$0	$0	$0	$0	$180,000
Grand Total	**$0**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$180,000**

Treasure Island 13th Nourishment



Project Category/Function: Physical Environment

Project Number: 007019A

Project Status/Phase: Planning

Project Description: Treasure Island beaches require nourishment every 4-6 years to address erosion and maintain storm protection and shoreline conditions. The last cycle was completed in FY26, with the next planned for FY30.

Revisions from Previous Year: New project.

Location: Treasure Island

Total Project Cost: $8,290,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$0**	**$100,000**	**$50,000**	**$750,000**	**$7,000,000**	**$195,000**	**$195,000**	**$8,290,000**
Construction	$0	$100,000	$50,000	$750,000	$7,000,000	$195,000	$195,000	$8,290,000
Grand Total	**$0**	**$100,000**	**$50,000**	**$750,000**	**$7,000,000**	**$195,000**	**$195,000**	**$8,290,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$0	$100,000	$50,000	$750,000	$7,000,000	$195,000	$195,000	$8,290,000
Grand Total	**$0**	**$100,000**	**$50,000**	**$750,000**	**$7,000,000**	**$195,000**	**$195,000**	**$8,290,000**

Fred Howard Park Rock Groin Rehabilitation

Project Category/Function: Physical Environment

Project Number: 007021A

Project Status/Phase: Planning

Project Description: Design, construct, monitor rock groin rehabilitation at Fred Howard Park.

Revisions from Previous Year: New project.

Location: Tarpon Springs

Total Project Cost: $3,200,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3008-Coastal Management Projects	**$0**	**$3,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,200,000**
Construction	$0	$3,200,000	$0	$0	$0	$0	$0	$3,200,000
Grand Total	**$0**	**$3,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Tourist Development Tax	$0	$3,200,000	$0	$0	$0	$0	$0	$3,200,000
Grand Total	**$0**	**$3,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,200,000**

NRCS Bank Stabilization Improvements

Project Category/Function: Physical Environment

Project Number: 007022A

Project Status/Phase: Design

Project Description: Channel Stabilization for Joe's Creek, Curlew Creek, Jerry Branch, Bee Branch, and Channel R . Restoring sections of each channel back to pre-Hurricane Milton conditions.

Revisions from Previous Year: New project.

Location: Countywide

Total Project Cost: $29,443,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3010-Channel Erosion Projects	**$0**	**$29,443,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,443,000**
Construction	$0	$29,443,000	$0	$0	$0	$0	$0	$29,443,000
Grand Total	**$0**	**$29,443,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,443,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$29,443,000	$0	$0	$0	$0	$0	$29,443,000
Grand Total	**$0**	**$29,443,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,443,000**

Transportation DDIR Emergency Relief Projects



Project Category/Function: Transportation

Project Number: 90019Y1

Project Status/Phase: Design

Project Description: Replacement of existing triple 48" concrete culverts with large box culvert. Project requires replacement of multiple utilities, sidewalk, curb, gutter, and end walls

Revisions from Previous Year: Added construction estimate to CIP.

Location: Countywide

Total Project Cost: $22,927,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3024-Road and Street Support Projects	**$1,425,000**	**$1,469,000**	**$6,498,000**	**$11,789,000**	**$1,746,000**	**$0**	**$0**	**$22,927,000**
Construction	$0	$0	$6,418,000	$11,689,000	$1,726,000	$0	$0	$19,833,000
Design	$1,425,000	$1,469,000	$80,000	$100,000	$20,000	$0	$0	$3,094,000
Grand Total	**$1,425,000**	**$1,469,000**	**$6,498,000**	**$11,789,000**	**$1,746,000**	**$0**	**$0**	**$22,927,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$0	$5,134,400	$9,351,200	$1,380,800	$0	$0	$15,866,400
Penny for Pinellas	$1,425,000	$1,469,000	$1,363,600	$2,437,800	$365,200	$0	$0	$7,060,600
Grand Total	**$1,425,000**	**$1,469,000**	**$6,498,000**	**$11,789,000**	**$1,746,000**	**$0**	**$0**	**$22,927,000**

Safety and Emergency Services

Redington Beach Rescue Station

Project Category/Function: Public Safety

Project Number: 002996A

Project Status/Phase: Construction

Project Description: Establish an EMS Rescue Station to serve the Redington Beach Communities

Revisions from Previous Year: Construction is underway. Project to complete in FY27.

Location: North Redington Beach

Total Project Cost: $7,781,438.99



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$3,275,000**	**$3,274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,549,000**
Construction	$3,275,000	$3,274,000	$0	$0	$0	$0	$0	$6,549,000
Grand Total	**$3,275,000**	**$3,274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,549,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$3,275,000	$3,274,000	$0	$0	$0	$0	$0	$6,549,000
Grand Total	**$3,275,000**	**$3,274,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,549,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Emergency Medical Service	**$682,500**	**$716,630**	**$752,460**	**$790,080**	**$1,204,590**	**$0**
EMS will fund one additional 24/7 position starting in FY26	$682,500	$716,630	$752,460	$790,080	$829,590	$0
Replacement of rescue vehicle (every 5 years)	$0	$0	$0	$0	$375,000	$0
Grand Total	**$682,500**	**$716,630**	**$752,460**	**$790,080**	**$1,204,590**	**$0**

Palm Harbor Fire Station 68

Project Category/Function: Public Safety

Project Number: 004185A

Project Status/Phase: Completed

Project Description: Construction of new fire station to replace Palm Harbor Fire Station 68.

Revisions from Previous Year: Fire station construction is completed. Department is waiting on final invoice to closeout the project.

Location: Palm Harbor

Total Project Cost: $5,998,920.64



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$409,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$409,000**
Construction	$409,000	$0	$0	$0	$0	$0	$0	$409,000
Grand Total	**$409,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$409,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Penny for Pinellas	$409,000	$0	$0	$0	$0	$0	$0	$409,000
Grand Total	**$409,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$409,000**

Fire Training Facility Enhancements

Project Category/Function: Public Safety

Project Number: 006034A

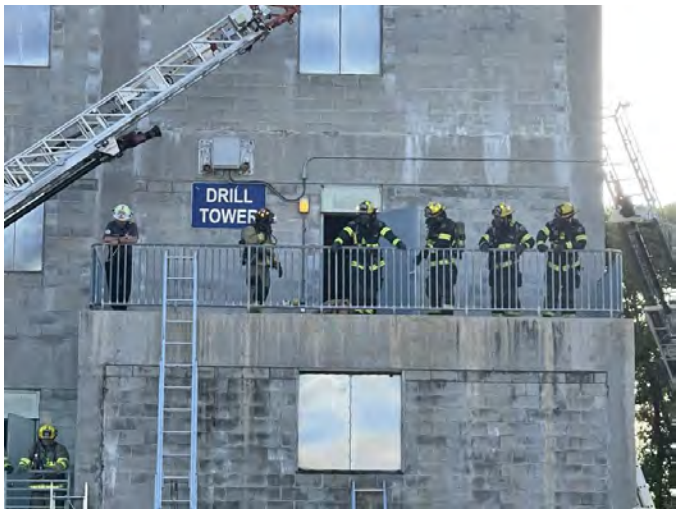
Project Status/Phase: Construction

Project Description: 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.

Revisions from Previous Year: Majority of the construction is finished. Final items to complete are the roof and punch list items.

Location: Countywide

Total Project Cost: $1,500,946.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$1,076,000**	**$351,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,427,000**
Other	$1,076,000	$351,000	$0	$0	$0	$0	$0	$1,427,000
Grand Total	**$1,076,000**	**$351,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,427,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,076,000	$351,000	$0	$0	$0	$0	$0	$1,427,000
Grand Total	**$1,076,000**	**$351,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,427,000**

Lights in the 911 Communication Center PSC 3rd Floor



Project Category/Function: Public Safety

Project Number: 006325A

Project Status/Phase: Construction

Project Description: To change the lighting system in the center, to allow for more indirect lighting and dimming.

Revisions from Previous Year: Project is currently in construction and nearly complete. The only thing left is for the contractor to fix the floor damage. The flooring damage has caused this project to slightly increase.

Location: Largo

Total Project Cost: $394,268.52

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
1823-Regional 9-1-1	**$366,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$366,000**
Design	$366,000	$0	$0	$0	$0	$0	$0	$366,000
Grand Total	**$366,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$366,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Dept Operating Funds	$366,000	$0	$0	$0	$0	$0	$0	$366,000
Grand Total	**$366,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$366,000**

Sheriff

Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton



Project Category/Function: Public Safety

Project Number: 006400A

Project Status/Phase: Completed

Project Description: 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.

Revisions from Previous Year: Reduced allocation. Reappropriated to new supply well project at PSC. Work completed.

Location: Largo

Total Project Cost: $1,624,122.04

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
3019-Other Public Safety Projects	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$322,000**
Construction	$322,000	$0	$0	$0	$0	$0	$0	$322,000
Grand Total	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$322,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
General Fund	$322,000	$0	$0	$0	$0	$0	$0	$322,000
Grand Total	**$322,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$322,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
General Fund	**$0**	**$0**	**$0**	**$330,000**	**$0**	**$0**
PSC BDA Replacement/Upgrade completed in FY26: Phase 2 (OE - 2030 - Anticipate 30% need for technology upgrade to asset in 2030 - $330,000)	$0	$0	$0	$330,000	$0	$0
Grand Total	**$0**	**$0**	**$0**	**$330,000**	**$0**	**$0**

Solid Waste

Solid Waste Disposal Complex Pavement Replacement Program

Project Category/Function: Physical Environment

Project Number: 000731A

Project Status/Phase: Recurring Program Project

Project Description: Rehabilitation and replacement of internal roads on the Solid Waste Disposal Complex, as needed.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$450,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,450,000**
Construction	$450,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,450,000
Grand Total	**$450,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,450,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$450,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,450,000
Grand Total	**$450,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,450,000**

Bridgeway Acres Landfill Side Slope Closures

Project Category/Function: Physical Environment

Project Number: 000748A

Project Status/Phase: Planning

Project Description: Closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.

Revisions from Previous Year: No change.

Location: Solid Waste

Total Project Cost: $22,808,864.04



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**
Design	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

Bridgeway Acres Landfill Renewal and Replacement

Project Category/Function: Physical Environment

Project Number: 000752A

Project Status/Phase: Recurring Program Project

Project Description: Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$1,115,000**	**$900,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$5,015,000**
Construction	$1,115,000	$900,000	$600,000	$600,000	$600,000	$600,000	$600,000	$5,015,000
Grand Total	**$1,115,000**	**$900,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$5,015,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$1,115,000	$900,000	$600,000	$600,000	$600,000	$600,000	$600,000	$5,015,000
Grand Total	**$1,115,000**	**$900,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$5,015,000**

Solid Waste Disposal Complex Pond A Cap Improvements

Project Category/Function: Physical Environment

Project Number: 000752E

Project Status/Phase: Completed

Project Description: Improvements to the cap around Pond A to prevent damage to vinyl walls.

Revisions from Previous Year: Project cost decreased. Construction completion shifted from FY27 to FY26.

Location: Solid Waste

Total Project Cost: $651,615.73



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**
Construction	$600,000	$0	$0	$0	$0	$0	$0	$600,000
Grand Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$600,000	$0	$0	$0	$0	$0	$0	$600,000
Grand Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Bridgeway Acres Landfill South Entrance Roads and Drainage Improvements

Project Category/Function: Physical Environment

Project Number: 000752H

Project Status/Phase: Design

Project Description: Drainage and road improvements for south landfill entrance roads. Project scope includes ditch grading and installation of culvert pipe.

Revisions from Previous Year: Project cost decreased. Construction completion extended from FY26 to FY27.

Location: Solid Waste

Total Project Cost: $2,800,673.41



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$480,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,680,000**
Construction	$0	$2,200,000	$0	$0	$0	$0	$0	$2,200,000
Design	$480,000	$0	$0	$0	$0	$0	$0	$480,000
Grand Total	**$480,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,680,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$480,000	$2,200,000	$0	$0	$0	$0	$0	$2,680,000
Grand Total	**$480,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,680,000**

South BWA Landfill Ditch Liner Replacement

Project Category/Function: Physical Environment

Project Number: 000752L

Project Status/Phase: Construction

Project Description: The record rainfall in 2024 following years of drought caused a portion of the lined ditch along the South Landfill slope to fail.

Revisions from Previous Year: Project cost increased. Construction completion extended from FY27 to FY28.

Location: Solid Waste

Total Project Cost: $2,344,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$144,000**	**$1,750,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$2,344,000**
Construction	$144,000	$1,750,000	$450,000	$0	$0	$0	$0	$2,344,000
Grand Total	**$144,000**	**$1,750,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$2,344,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$144,000	$1,750,000	$450,000	$0	$0	$0	$0	$2,344,000
Grand Total	**$144,000**	**$1,750,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$2,344,000**

Solid Waste Disposal Complex Scale Replacements and Improvements

Project Category/Function: Physical Environment

Project Number: 000842A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of scales at Solid Waste Disposal Complex at the end of useful life due to heavy use.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$500,000**	**$500,000**	**$825,000**	**$325,000**	**$400,000**	**$400,000**	**$400,000**	**$3,350,000**
Construction	$500,000	$500,000	$825,000	$325,000	$400,000	$400,000	$400,000	$3,350,000
Grand Total	**$500,000**	**$500,000**	**$825,000**	**$325,000**	**$400,000**	**$400,000**	**$400,000**	**$3,350,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$500,000	$500,000	$825,000	$325,000	$400,000	$400,000	$400,000	$3,350,000
Grand Total	**$500,000**	**$500,000**	**$825,000**	**$325,000**	**$400,000**	**$400,000**	**$400,000**	**$3,350,000**

Waste-to-Energy Facility Process and Efficiency Improvements

Project Category/Function: Physical Environment

Project Number: 000854A

Project Status/Phase: Recurring Program Project

Project Description: Upgrades to Waste-to-Energy (WTE) facility structures and equipment resulting from changes in law or to improve performance, efficiency, or environmental compliance.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$500,000**	**$500,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,500,000**
Construction	$500,000	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,500,000
Grand Total	**$500,000**	**$500,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$500,000	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,500,000
Grand Total	**$500,000**	**$500,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,500,000**

Industrial Wastewater Treatment Facility Rehabilitation and Replacement

Project Category/Function: Physical Environment

Project Number: 002423A

Project Status/Phase: Recurring Program Project

Project Description: Upgrades and rehabilitation to the Industrial Waste Treatment Facility on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$1,042,000**	**$130,000**	**$175,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$2,147,000**
Construction	$1,042,000	$130,000	$175,000	$200,000	$200,000	$200,000	$200,000	$2,147,000
Grand Total	**$1,042,000**	**$130,000**	**$175,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$2,147,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$1,042,000	$130,000	$175,000	$200,000	$200,000	$200,000	$200,000	$2,147,000
Grand Total	**$1,042,000**	**$130,000**	**$175,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$2,147,000**

Recycling Drop-off Center Improvements and Expansions

Project Category/Function: Physical Environment

Project Number: 002585A

Project Status/Phase: Recurring Program Project

Project Description: Improvement of unincorporated recycling drop-off centers with appropriately sized slabs and ingress/egress modifications to facilitate the container pickup and placement for appropriate numbers of containers to meet customer demand.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2223-Recycling and Education	**$660,000**	**$580,000**	**$880,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,620,000**
Construction	$660,000	$580,000	$880,000	$500,000	$0	$0	$0	$2,620,000
Grand Total	**$660,000**	**$580,000**	**$880,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,620,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$660,000	$580,000	$880,000	$500,000	$0	$0	$0	$2,620,000
Grand Total	**$660,000**	**$580,000**	**$880,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,620,000**

Visitor Information Kiosks and Claw Monument

Project Category/Function: Physical Environment

Project Number: 002586A

Project Status/Phase: Completed

Project Description: Installation of bucket mounting system, claw monument, and information kiosks at education center building.

Revisions from Previous Year: Complete.

Location: Solid Waste

Total Project Cost: $322,567.52



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2223-Recycling and Education	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**
Design	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Grand Total	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Grand Total	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**

Industrial Wastewater Treatment Facility Clarifier
Project Category/Function: Physical Environment
Project Number: 003347A
Project Status/Phase: Completed
Project Description: Replacement of the Industrial Waste Treatment Facility clarifier to increase process flow rates of treated water production from the stormwater pond for facility use in compliance with Florida Department of Environmental Protection regulations.
Revisions from Previous Year: Complete.
Location: Solid Waste
Total Project Cost: $12,231,002.35



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Construction	$100,000	$0	$0	$0	$0	$0	$0	$100,000
Grand Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$100,000	$0	$0	$0	$0	$0	$0	$100,000
Grand Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Slurry Wall Improvements

Project Category/Function: Physical Environment

Project Number: 003363A

Project Status/Phase: Design

Project Description: Reconstruct slurry wall at Bridgeway Acres and Toytown landfills.

Revisions from Previous Year: No change.

Location: Solid Waste

Total Project Cost: $11,700,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$1,700,000**	**$2,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$11,700,000**
Construction	$1,700,000	$2,000,000	$4,000,000	$4,000,000	$0	$0	$0	$11,700,000
Grand Total	**$1,700,000**	**$2,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$11,700,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$1,700,000	$2,000,000	$4,000,000	$4,000,000	$0	$0	$0	$11,700,000
Grand Total	**$1,700,000**	**$2,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$11,700,000**

Waste-to-Energy Facility Enhanced Metals Recovery



Project Category/Function: Physical Environment

Project Number: 004915A

Project Status/Phase: Planning

Project Description: Application of enhanced technology for metals recovery from Waste-to-Energy Facility combustion ash residue.

Revisions from Previous Year: Project cost decreased due to new cost sharing with the WTE facility operator.

Location: Solid Waste

Total Project Cost: $21,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$1,000,000**	**$8,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**	**$21,000,000**
Construction	$0	$0	$7,750,000	$6,000,000	$6,000,000	$0	$0	$19,750,000
Design	$0	$1,000,000	$250,000	$0	$0	$0	$0	$1,250,000
Grand Total	**$0**	**$1,000,000**	**$8,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**	**$21,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Joint Participation Agreement	$0	$0	$2,750,000	$2,500,000	$2,500,000	$0	$0	$7,750,000
Solid Waste Trust Funds	$0	$1,000,000	$5,250,000	$3,500,000	$3,500,000	$0	$0	$13,250,000
Grand Total	**$0**	**$1,000,000**	**$8,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**	**$21,000,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Solid Waste Rev & Op	**$0**	**$0**	**$0**	**-$2,650,000**	**-$2,650,000**	**-$2,650,000**
Maintenance of equipment.	$0	$0	$0	$350,000	$350,000	$350,000
Revenue from sale of recovered metals.	$0	$0	$0	-$3,000,000	-$3,000,000	-$3,000,000
Grand Total	**$0**	**$0**	**$0**	**-$2,650,000**	**-$2,650,000**	**-$2,650,000**

Solid Waste Disposal Complex Micro-grid



Project Category/Function: Physical Environment

Project Number: 004916A

Project Status/Phase: Design

Project Description: Installation of infrastructure to route renewable energy generated by the Waste-to-Energy facility and floating solar array to existing retail power meters on the Solid Waste Disposal Complex.

Revisions from Previous Year: Project cost increased due to engineer's estimate. Construction completion extended from FY26 to FY28.

Location: Solid Waste

Total Project Cost: $26,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$700,000**	**$1,300,000**	**$24,000,000**	**$0**	**$0**	**$0**	**$0**	**$26,000,000**
Construction	$0	$0	$24,000,000	$0	$0	$0	$0	$24,000,000
Design	$700,000	$1,300,000	$0	$0	$0	$0	$0	$2,000,000
Grand Total	**$700,000**	**$1,300,000**	**$24,000,000**	**$0**	**$0**	**$0**	**$0**	**$26,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$700,000	$1,300,000	$24,000,000	$0	$0	$0	$0	$26,000,000
Grand Total	**$700,000**	**$1,300,000**	**$24,000,000**	**$0**	**$0**	**$0**	**$0**	**$26,000,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Solid Waste Rev & Op	**$0**	**$0**	**($100,000)**	**($100,000)**	**($100,000)**	**($100,000)**
Electricity cost savings	$0	$0	($100,000)	($100,000)	($100,000)	($100,000)
Grand Total	**$0**	**$0**	**($100,000)**	**($100,000)**	**($100,000)**	**($100,000)**

Solid Waste Solar Floating Array

Project Category/Function: Physical Environment

Project Number: 004920A

Project Status/Phase: Planning

Project Description: Design and construction of a floating solar panel facility to be installed on portions of Pond A.

Revisions from Previous Year: Project schedule shifted from FY25-FY27 to FY28-FY29.

Location: Solid Waste

Total Project Cost: $9,900,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$0**	**$150,000**	**$9,750,000**	**$0**	**$0**	**$0**	**$9,900,000**
Construction	$0	$0	$0	$9,000,000	$0	$0	$0	$9,000,000
Design	$0	$0	$150,000	$750,000	$0	$0	$0	$900,000
Grand Total	**$0**	**$0**	**$150,000**	**$9,750,000**	**$0**	**$0**	**$0**	**$9,900,000**

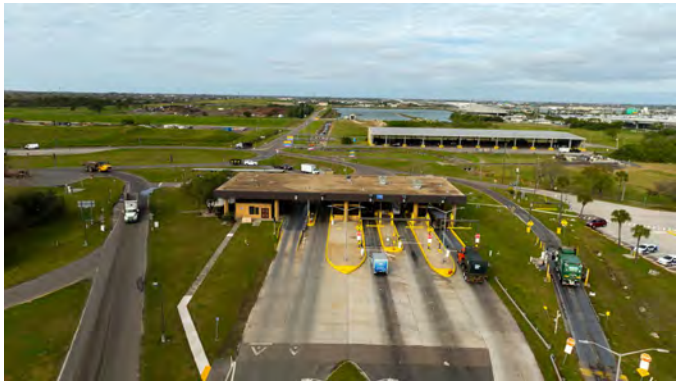
Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$0	$150,000	$9,750,000	$0	$0	$0	$9,900,000
Grand Total	**$0**	**$0**	**$150,000**	**$9,750,000**	**$0**	**$0**	**$0**	**$9,900,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Solid Waste Rev & Op	**$0**	**$0**	**$0**	**-$164,200**	**-$164,200**	**-$164,200**
Cost savings from offset of on-site power with solar power.	$0	$0	$0	-$394,200	-$394,200	-$394,200
Inspection, cleaning, and repair of solar panels.	$0	$0	$0	$50,000	$50,000	$50,000
Maintenance	$0	$0	$0	$180,000	$180,000	$180,000
Grand Total	**$0**	**$0**	**$0**	**-$164,200**	**-$164,200**	**-$164,200**

Traffic Improvements at Solid Waste Disposal Complex



Project Category/Function: Physical Environment

Project Number: 004923A

Project Status/Phase: Recurring Program Project

Project Description: Design, engineering, and construction of site roads to accomodate new Master Plan project facilities and improve efficient and safe traffic flow.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring program project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
Construction	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Grand Total	**$0**	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Grand Total	**$0**	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Waste-to-Energy Facility Biomedical Waste Acceptance Modifications

Project Category/Function: Physical Environment

Project Number: 005212A

Project Status/Phase: Planning

Project Description: Modifications to the Waste to Energy tipping floor to install a separate hopper and feed system that will take segregated biomedical waste and deposit it directly into the boiler feed chutes.

Revisions from Previous Year: Project schedule shifted from FY27 to FY30.

Location: Solid Waste

Total Project Cost: $1,500,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**
Construction	$0	$0	$0	$0	$1,500,000	$0	$0	$1,500,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$0	$0	$0	$1,500,000	$0	$0	$1,500,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**

Solid Waste Influent Pumping Station Improvements

Project Category/Function: Physical Environment

Project Number: 005214A

Project Status/Phase: Completed

Project Description: Improvements to a failed thirsty duct system(influent pumping station). The current system is used to pump stormwater/leachate to the Industrial Waste Treatment Facility.

Revisions from Previous Year: Complete.

Location: Solid Waste

Total Project Cost: $3,489,420.73



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$170,000**
Construction	$170,000	$0	$0	$0	$0	$0	$0	$170,000
Grand Total	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$170,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$170,000	$0	$0	$0	$0	$0	$0	$170,000
Grand Total	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$170,000**

Waste-to-Energy Structural Steel Replacement

Project Category/Function: Physical Environment

Project Number: 005537A

Project Status/Phase: Construction

Project Description: Replacement of structural steel components supporting and providing access to the air pollution control units for Boilers 1, 2, and 3.

Revisions from Previous Year: Project cost increased due to expanded scope, incorporating additional steel replacements.

Location: Solid Waste

Total Project Cost: $18,626,984.30



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$8,969,000**	**$5,037,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,006,000**
Construction	$8,969,000	$5,037,000	$0	$0	$0	$0	$0	$14,006,000
Grand Total	**$8,969,000**	**$5,037,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,006,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$8,969,000	$5,037,000	$0	$0	$0	$0	$0	$14,006,000
Grand Total	**$8,969,000**	**$5,037,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,006,000**

Waste-to-Energy Facility Boiler Pressure Parts Replacements

Project Category/Function: Physical Environment

Project Number: 006489A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of boiler pressure parts in the Waste to Energy Plant at Solid Waste on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$8,699,500**	**$19,436,000**	**$30,902,000**	**$25,928,000**	**$26,208,000**	**$20,746,000**	**$15,915,000**	**$147,834,500**
Construction	$3,993,000	$17,673,000	$30,902,000	$25,928,000	$26,208,000	$20,268,000	$14,805,000	$139,777,000
Other	$4,706,500	$1,763,000	$0	$0	$0	$478,000	$1,110,000	$8,057,500
Grand Total	**$8,699,500**	**$19,436,000**	**$30,902,000**	**$25,928,000**	**$26,208,000**	**$20,746,000**	**$15,915,000**	**$147,834,500**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$8,699,500	$19,436,000	$30,902,000	$25,928,000	$26,208,000	$20,746,000	$15,915,000	$147,834,500
Grand Total	**$8,699,500**	**$19,436,000**	**$30,902,000**	**$25,928,000**	**$26,208,000**	**$20,746,000**	**$15,915,000**	**$147,834,500**

Waste-to-Energy Facility Stoker Grate Systems Replacements



Project Category/Function: Physical Environment

Project Number: 006490A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of stoker grate systems at the Waste to Energy facility at Solid Waste on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$4,363,000**	**$6,651,000**	**$740,000**	**$0**	**$0**	**$0**	**$11,754,000**
Construction	$0	$4,363,000	$6,651,000	$740,000	$0	$0	$0	$11,754,000
Grand Total	**$0**	**$4,363,000**	**$6,651,000**	**$740,000**	**$0**	**$0**	**$0**	**$11,754,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$4,363,000	$6,651,000	$740,000	$0	$0	$0	$11,754,000
Grand Total	**$0**	**$4,363,000**	**$6,651,000**	**$740,000**	**$0**	**$0**	**$0**	**$11,754,000**

Waste-to-Energy Facility Rehabilitation and Replacements

Project Category/Function: Physical Environment

Project Number: 006491A

Project Status/Phase: Recurring Program Project

Project Description: Rehabilitation and replacement of miscellaneous parts at the Waste to Energy facility on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$3,197,000**	**$6,593,000**	**$11,735,000**	**$7,052,000**	**$4,820,000**	**$1,224,000**	**$2,521,000**	**$37,142,000**
Construction	$3,197,000	$5,508,000	$9,431,000	$6,038,000	$4,820,000	$1,224,000	$2,521,000	$32,739,000
Other	$0	$1,085,000	$2,304,000	$1,014,000	$0	$0	$0	$4,403,000
Grand Total	**$3,197,000**	**$6,593,000**	**$11,735,000**	**$7,052,000**	**$4,820,000**	**$1,224,000**	**$2,521,000**	**$37,142,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$3,197,000	$6,593,000	$11,735,000	$7,052,000	$4,820,000	$1,224,000	$2,521,000	$37,142,000
Grand Total	**$3,197,000**	**$6,593,000**	**$11,735,000**	**$7,052,000**	**$4,820,000**	**$1,224,000**	**$2,521,000**	**$37,142,000**

Solid Waste Site Building Upgrades

Project Category/Function: Physical Environment

Project Number: 006492A

Project Status/Phase: Recurring Program Project

Project Description: Upgrades and rehabilitation of various buildings and facilities at Solid Waste on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Solid Waste

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$261,000**	**$940,000**	**$500,000**	**$500,000**	**$500,000**	**$250,000**	**$250,000**	**$3,201,000**
Construction	$261,000	$940,000	$500,000	$500,000	$500,000	$250,000	$250,000	$3,201,000
Grand Total	**$261,000**	**$940,000**	**$500,000**	**$500,000**	**$500,000**	**$250,000**	**$250,000**	**$3,201,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$261,000	$940,000	$500,000	$500,000	$500,000	$250,000	$250,000	$3,201,000
Grand Total	**$261,000**	**$940,000**	**$500,000**	**$500,000**	**$500,000**	**$250,000**	**$250,000**	**$3,201,000**

Solid Waste Administration Building HVAC Replacement

Project Category/Function: Physical Environment

Project Number: 006492C

Project Status/Phase: Construction

Project Description: Replacement of 7 DX split units and a dedicated outdoor air unit at the Solid Waste administration building, including centralized controls to address uneven space temperatures.

Revisions from Previous Year: No change.

Location: Solid Waste

Total Project Cost: $1,041,220.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$200,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
Construction	$150,000	$800,000	$0	$0	$0	$0	$0	$950,000
Design	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Grand Total	**$200,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$200,000	$800,000	$0	$0	$0	$0	$0	$1,000,000
Grand Total	**$200,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Solid Waste Electronic Disposal Fee Sign

Project Category/Function: Physical Environment

Project Number: 006493A

Project Status/Phase: Construction

Project Description: Installation of an electronic disposal fee sign at the Solid Waste Disposal Complex entrance to allow for dynamic messaging and disposal fee schedules.

Revisions from Previous Year: Project cost increased. Construction completion shifted from FY25 to FY26.

Location: Solid Waste

Total Project Cost: $300,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**
Construction	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Bridgeway Acres Landfill Active Gas Collection

Project Category/Function: Physical Environment

Project Number: 006798A

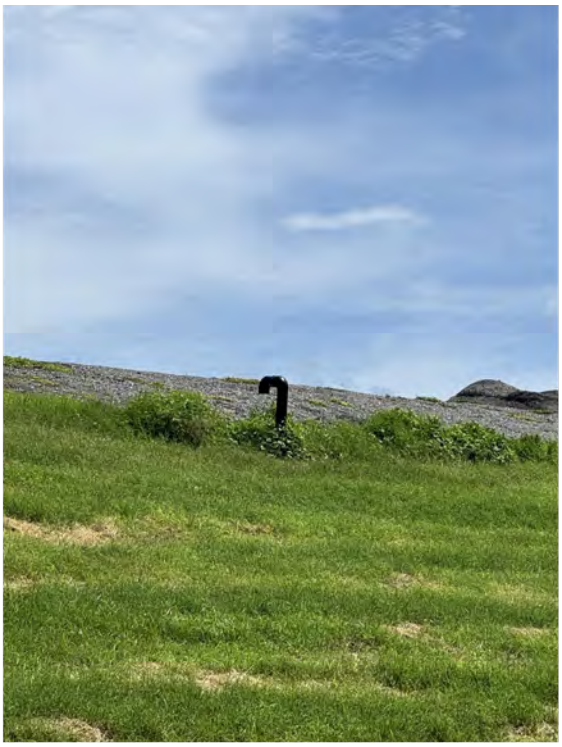
Project Status/Phase: Planning

Project Description: Design and construction of gas processing equipment to convert passive landfill gas to fuel or electricity.

Revisions from Previous Year: Project schedule shifted from FY27 to FY28-FY29.

Location: Solid Waste

Total Project Cost: $3,000,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$0**	**$300,000**	**$2,700,000**	**$0**	**$0**	**$0**	**$3,000,000**
Construction	$0	$0	$0	$2,700,000	$0	$0	$0	$2,700,000
Design	$0	$0	$300,000	$0	$0	$0	$0	$300,000
Grand Total	**$0**	**$0**	**$300,000**	**$2,700,000**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$0	$0	$300,000	$2,700,000	$0	$0	$0	$3,000,000
Grand Total	**$0**	**$0**	**$300,000**	**$2,700,000**	**$0**	**$0**	**$0**	**$3,000,000**

Solid Waste Toytown to Bridgeway Acres Landfill Leachate Pipeline

Project Category/Function: Physical Environment

Project Number: 006965A

Project Status/Phase: Design

Project Description: Design and construction of infrastructure to pump and pipe leachate from the closed Toytown landfill to the active Bridgeway Acres landfill for treatment in the Industrial Water Treatment Facility and use in the Waste-to-Energy facility.

Revisions from Previous Year: New project.

Location: Solid Waste

Total Project Cost: $3,450,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$450,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**
Construction	$0	$3,000,000	$0	$0	$0	$0	$0	$3,000,000
Design	$450,000	$0	$0	$0	$0	$0	$0	$450,000
Grand Total	**$450,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Solid Waste Trust Funds	$450,000	$3,000,000	$0	$0	$0	$0	$0	$3,450,000
Grand Total	**$450,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,450,000**

Waste-to-Energy Facility Entrance Sign Revitilization

Project Category/Function: Physical Environment

Project Number: 006969A

Project Status/Phase: Design

Project Description: Replacement and revitalization of the Waste-to-Energy facility entrance monument, with a monument that accurately depicts the facility's name and purpose and supports the department's vision and mission.

Revisions from Previous Year: New project.

Location: Solid Waste

Total Project Cost: $350,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2223-Recycling and Education	**$0**	**$50,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**
Construction	$0	$0	$300,000	$0	$0	$0	$0	$300,000
Design	$0	$50,000	$0	$0	$0	$0	$0	$50,000
Grand Total	**$0**	**$50,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Joint Participation Agreement	$0	$25,000	$150,000	$0	$0	$0	$0	$175,000
Solid Waste Trust Funds	$0	$25,000	$150,000	$0	$0	$0	$0	$175,000
Grand Total	**$0**	**$50,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Utilities

Utilities Facilities Miscellaneous Improvements

Project Category/Function: Physical Environment

Project Number: 000744A

Project Status/Phase: Recurring Program Project

Project Description: Annual program devoted to rehabilitating or upgrading Pinellas County Utilities owned buildings or structures as prioritized or needed.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$100,000**	**$440,000**	**$440,000**	**$440,000**	**$485,000**	**$485,000**	**$485,000**	**$2,875,000**
Construction	$100,000	$440,000	$440,000	$440,000	$485,000	$485,000	$485,000	$2,875,000
2421-Sewer	**$150,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,500,000**
Construction	$150,000	$225,000	$225,000	$225,000	$225,000	$225,000	$225,000	$1,500,000
Grand Total	**$250,000**	**$665,000**	**$665,000**	**$665,000**	**$710,000**	**$710,000**	**$710,000**	**$4,375,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$150,000	$225,000	$225,000	$225,000	$225,000	$225,000	$225,000	$1,500,000
Water Funds	$100,000	$440,000	$440,000	$440,000	$485,000	$485,000	$485,000	$2,875,000
Grand Total	**$250,000**	**$665,000**	**$665,000**	**$665,000**	**$710,000**	**$710,000**	**$710,000**	**$4,375,000**

South General Maintenance Division Fleet Building Renovation

Project Category/Function: Physical Environment

Project Number: 000745C

Project Status/Phase: Design

Project Description: Improve the habitable area and renovate the fleet building to accomodate office and conference space.

Revisions from Previous Year: Project schedule shifted from FY26-FY31 to FY26-FY29. Total project cost decreased by $968,000. Funding source Future Financing removed.

Location: Largo

Total Project Cost: $4,295,243.91



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$300,000**	**$167,000**	**$975,000**	**$975,000**	**$0**	**$0**	**$0**	**$2,417,000**
Construction	$0	$65,000	$975,000	$975,000	$0	$0	$0	$2,015,000
Design	$300,000	$102,000	$0	$0	$0	$0	$0	$402,000
2421-Sewer	**$450,000**	**$103,000**	**$525,000**	**$525,000**	**$0**	**$0**	**$0**	**$1,603,000**
Construction	$0	$35,000	$525,000	$525,000	$0	$0	$0	$1,085,000
Design	$450,000	$68,000	$0	$0	$0	$0	$0	$518,000
Grand Total	**$750,000**	**$270,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$4,020,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$450,000	$103,000	$525,000	$525,000	$0	$0	$0	$1,603,000
Water Funds	$300,000	$167,000	$975,000	$975,000	$0	$0	$0	$2,417,000
Grand Total	**$750,000**	**$270,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$4,020,000**

FDOT Relocation Projects Miscellaneous

Project Category/Function: Physical Environment

Project Number: 000791A

Project Status/Phase: Recurring Program Project

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$400,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$1,150,000**
Construction	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
Design	$400,000	$0	$0	$0	$0	$0	$0	$400,000
2421-Sewer	**$0**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$750,000**
Construction	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
Design	$0	$0	$0	$0	$0	$0	$0	$0
Grand Total	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,900,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
Water Funds	$400,000	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$1,150,000
Grand Total	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,900,000**

Water, Sewer and Reclaimed Water Relocation Projects

Project Category/Function: Physical Environment

Project Number: 000831A

Project Status/Phase: Recurring Program Project

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications. Includes Pinellas County and municipal work.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,800,000**
Construction	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,800,000
2323-Reclaimed Water	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
2421-Sewer	**$600,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,600,000**
Construction	$600,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,600,000
Grand Total	**$1,100,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$700,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$4,300,000
Water Funds	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,800,000
Grand Total	**$1,100,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,100,000**

South Cross Bayou Advanced Wastewater Treatment Facility Upgrades, Renewal, and Replacement



Project Category/Function: Physical Environment

Project Number: 000847A

Project Status/Phase: Recurring Program Project

Project Description: Annual program devoted to rehabilitating, upgrading, or improving the South Cross Bayou Wastewater Treatment Facility.

Revisions from Previous Year: Recurring program project.

Location: St Petersburg

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$500,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$4,100,000**
Other	$500,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$4,100,000
Grand Total	**$500,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$4,100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$500,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$4,100,000
Grand Total	**$500,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$4,100,000**

W.E. Dunn Wastewater Treatment Facility Upgrades, Renewal, and Replacement

Project Category/Function: Physical Environment

Project Number: 000852A

Project Status/Phase: Recurring Program Project

Project Description: Annual program devoted to rehabilitating, upgrading, or improving the W.E. Dunn Wastewater Treatment Facility.

Revisions from Previous Year: Recurring program project.

Location: Palm Harbor

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$300,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,900,000**
Construction	$300,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,900,000
Grand Total	**$300,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,900,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$300,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,900,000
Grand Total	**$300,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,900,000**

W.E. Dunn WRF East Maintenance Building Replacement



Project Category/Function: Physical Environment

Project Number: 000852F

Project Status/Phase: Construction

Project Description: Construction of a maintenance storage building/pole barn at the northeast corner of the Dunn facility.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY27.

Location: Palm Harbor

Total Project Cost: $1,178,242.43

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$643,600**	**$491,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,134,600**
Construction	$643,600	$491,000	$0	$0	$0	$0	$0	$1,134,600
Grand Total	**$643,600**	**$491,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,134,600**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$643,600	$491,000	$0	$0	$0	$0	$0	$1,134,600
Grand Total	**$643,600**	**$491,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,134,600**

Sanitary Sewer Pump Station Rehabilitation & Improvements



Project Category/Function: Physical Environment

Project Number: 000964A

Project Status/Phase: Recurring Program Project

Project Description: Program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$4,792,000**	**$5,548,000**	**$5,000,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$22,140,000**
Construction	$4,000,000	$5,000,000	$5,000,000	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$20,800,000
Other	$792,000	$548,000	$0	$0	$0	$0	$0	$1,340,000
Grand Total	**$4,792,000**	**$5,548,000**	**$5,000,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$22,140,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Joint Participation Agreement	$792,000	$548,000	$0	$0	$0	$0	$0	$1,340,000
Sewer Funds	$4,000,000	$5,000,000	$5,000,000	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$20,800,000
Grand Total	**$4,792,000**	**$5,548,000**	**$5,000,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$22,140,000**

Sands Point Dr./13th St. Bridge Utility Relocation



Project Category/Function: Physical Environment

Project Number: 000971B

Project Status/Phase: Construction

Project Description: Relocation of the existing water main and reclaimed water main on the north side ledge of the bridge to a subaqueous water main across the waterway in conjunction with the Public Works bridge replacement project.

Revisions from Previous Year: Project schedule shifted from FY25-FY26 to FY26-FY27. Total project cost decreased by $700,000.

Location: Tierra Verde

Total Project Cost: $1,471,611.21

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$200,000**	**$493,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$693,000**
Construction	$200,000	$493,000	$0	$0	$0	$0	$0	$693,000
2323-Reclaimed Water	**$200,000**	**$493,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$693,000**
Construction	$200,000	$493,000	$0	$0	$0	$0	$0	$693,000
Grand Total	**$400,000**	**$986,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,386,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$200,000	$493,000	$0	$0	$0	$0	$0	$693,000
Water Funds	$200,000	$493,000	$0	$0	$0	$0	$0	$693,000
Grand Total	**$400,000**	**$986,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,386,000**

General Upgrades to Supervisory Control and Data Acquisition (SCADA)

Project Category/Function: Physical Environment

Project Number: 001057A

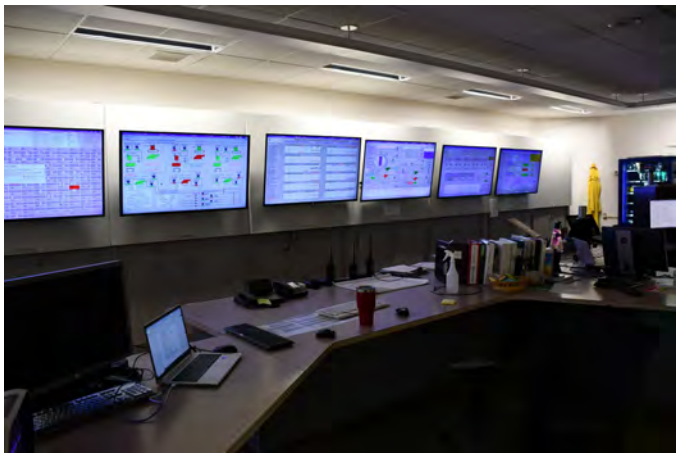
Project Status/Phase: Recurring Program Project

Project Description: Annual program to upgrade technology and equipment in support of the utility Supervisory Control and Data Acquisition (SCADA) system.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$103,000**	**$103,000**	**$103,000**	**$114,000**	**$114,000**	**$97,000**	**$634,000**
Construction	$0	$103,000	$103,000	$103,000	$114,000	$114,000	$97,000	$634,000
2421-Sewer	**$0**	**$117,000**	**$117,000**	**$117,000**	**$128,000**	**$128,000**	**$145,000**	**$752,000**
Construction	$0	$117,000	$117,000	$117,000	$128,000	$128,000	$145,000	$752,000
Grand Total	**$0**	**$220,000**	**$220,000**	**$220,000**	**$242,000**	**$242,000**	**$242,000**	**$1,386,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$117,000	$117,000	$117,000	$128,000	$128,000	$145,000	$752,000
Water Funds	$0	$103,000	$103,000	$103,000	$114,000	$114,000	$97,000	$634,000
Grand Total	**$0**	**$220,000**	**$220,000**	**$220,000**	**$242,000**	**$242,000**	**$242,000**	**$1,386,000**

Utility Relocation for FDOT US 19 Main to Northside



Project Category/Function: Physical Environment

Project Number: 001522A

Project Status/Phase: Construction

Project Description: Utility relocation for the Florida Department of Transportation (FDOT) project on US 19 from Main St. to Northside Dr. The roadway and drainage improvements will impact the County's existing 36" transmission and distribution mains.

Revisions from Previous Year: Project to complete in FY26.

Location: Clearwater

Total Project Cost: $15,353,071.85

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$6,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,250,000**
Construction	$5,750,000	$0	$0	$0	$0	$0	$0	$5,750,000
Design	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Grand Total	**$6,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,250,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$6,250,000	$0	$0	$0	$0	$0	$0	$6,250,000
Grand Total	**$6,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,250,000**

Utility Relocation for FDOT US19 Northside to CR95



Project Category/Function: Physical Environment

Project Number: 001523A

Project Status/Phase: Construction

Project Description: Utility relocation for the Florida Department of Transportation road project widening US19 and construction of an overpass at Curlew Rd. The roadway and drainage improvements will impact the County's existing 36" transmission and distribution mains.

Revisions from Previous Year: Project to complete in FY26.

Location: Clearwater

Total Project Cost: $13,495,639.93

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$8,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,300,000**
Construction	$7,800,000	$0	$0	$0	$0	$0	$0	$7,800,000
Design	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Grand Total	**$8,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$8,300,000	$0	$0	$0	$0	$0	$0	$8,300,000
Grand Total	**$8,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,300,000**

Advanced Metering Infrastructure (AMI) Water Meter Replacement

Project Category/Function: Physical Environment

Project Number: 001601A

Project Status/Phase: Construction

Project Description: Conversion of analog meters (manually read) to an electronic meter network for the County's potable water system.

Revisions from Previous Year: Project to complete in FY26.

Location: Countywide

Total Project Cost: $54,505,331.52



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$8,030,000**	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,460,000**
Construction	$8,030,000	$430,000	$0	$0	$0	$0	$0	$8,460,000
Grand Total	**$8,030,000**	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,460,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$8,030,000	$430,000	$0	$0	$0	$0	$0	$8,460,000
Grand Total	**$8,030,000**	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,460,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Water Revenue & Operating	**-$218,270**	**-$240,880**	**-$264,170**	**-$285,910**	**-$321,910**	**-$358,910**
Cell pings to meters and outreach	$527,550	$527,550	$527,550	$527,550	$527,550	$527,550
Reduction of 5 full time employees (FTE)	-$1,100,000	-$1,133,000	-$1,167,000	-$1,200,000	-$1,236,000	-$1,273,000
Software as a Service (SaaS)	$354,180	$364,570	$375,280	$386,540	$386,540	$386,540
Grand Total	**-$218,270**	**-$240,880**	**-$264,170**	**-$285,910**	**-$321,910**	**-$358,910**

Sanitary Sewer Manhole Rehab Project



Project Category/Function: Physical Environment

Project Number: 001814A

Project Status/Phase: Recurring Program Project

Project Description: Program project dedicated to the rehabilitation of manholes including infiltration grouting, manhole lining, rim replacements, and cover replacements.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,400,000**
Construction	$0	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Grand Total	**$0**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,400,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Grand Total	**$0**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,400,000**

Sanitary Sewer Cured In Place Pipe Lining

Project Category/Function: Physical Environment

Project Number: 001933A

Project Status/Phase: Recurring Program Project

Project Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,200,000**
Construction	$0	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$4,200,000
Grand Total	**$0**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$4,200,000
Grand Total	**$0**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,200,000**

Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City



Project Category/Function: Physical Environment

Project Number: 001933D

Project Status/Phase: Completed

Project Description: Rehabilitation of approximately 136 gravity sewer mains using cured-in-place pipelining.

Revisions from Previous Year: Project to complete in FY26.

Location: Tarpon Springs

Total Project Cost: $2,296,686.12

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**
Construction	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Annual Sewer CIPP - Bardmoor, Kenneth City

Project Category/Function: Physical Environment

Project Number: 001933E

Project Status/Phase: Completed

Project Description: Rehabilitation of approximately 93 gravity sewer mains using cured-in-place pipelining.

Revisions from Previous Year: Project to complete in FY26.

Location: Seminole

Total Project Cost: $1,540,326.51



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**
Construction	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Annual Sewer CIPP - Belleair, Belleair Bluffs



Project Category/Function: Physical Environment

Project Number: 001933F

Project Status/Phase: Completed

Project Description: Rehabilitation of 143 gravity sewer mains using cured-in-place pipelining.

Revisions from Previous Year: Project to complete in FY26.

Location: Belleair

Total Project Cost: $1,884,029.11

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**
Construction	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road

Project Category/Function: Physical Environment

Project Number: 002063B

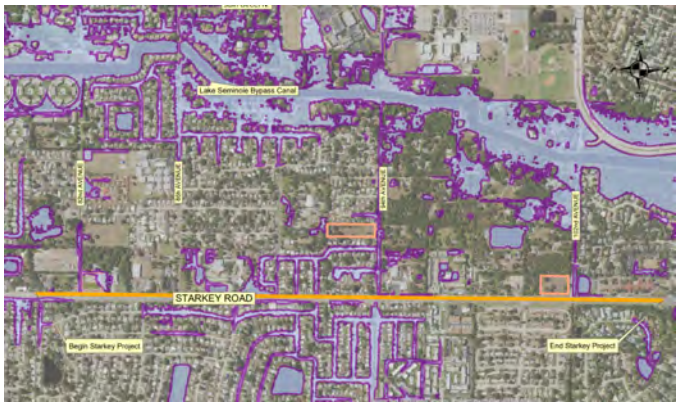
Project Status/Phase: Planning

Project Description: Relocation of water, sewer, and reclaimed water mains in conjunction with Pinellas County Public Works Department roadway and drainage improvement project along Starkey Rd. from Flame Vine Rd. to Bryan Dairy Rd.

Revisions from Previous Year: Project schedule shifted from FY27-FY29 to FY27-FY30. Total project cost decreased by $7.660M. Funding source Future Financing removed.

Location: Seminole

Total Project Cost: $2,469,834.95



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$50,000**	**$61,000**	**$190,200**	**$290,200**	**$0**	**$0**	**$591,400**
Construction	$0	$0	$11,000	$190,200	$290,200	$0	$0	$491,400
Design	$0	$50,000	$50,000	$0	$0	$0	$0	$100,000
2323-Reclaimed Water	**$0**	**$50,000**	**$83,000**	**$570,600**	**$870,600**	**$0**	**$0**	**$1,574,200**
Construction	$0	$0	$33,000	$570,600	$870,600	$0	$0	$1,474,200
Design	$0	$50,000	$50,000	$0	$0	$0	$0	$100,000
Grand Total	**$0**	**$100,000**	**$144,000**	**$760,800**	**$1,160,800**	**$0**	**$0**	**$2,165,600**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$50,000	$83,000	$570,600	$870,600	$0	$0	$1,574,200
Water Funds	$0	$50,000	$61,000	$190,200	$290,200	$0	$0	$591,400
Grand Total	**$0**	**$100,000**	**$144,000**	**$760,800**	**$1,160,800**	**$0**	**$0**	**$2,165,600**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Maintenance of reclaimed pipeline.	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Grand Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**

Gulf Beach Booster Station Replacement



Project Category/Function: Physical Environment

Project Number: 002150A

Project Status/Phase: Bidding Construction

Project Description: Design and construction of an expansion to the facility including new pumping equipment and controls to meet future water system needs.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $4.332M. Funding source Future Financing removed.

Location: St. Pete Beach

Total Project Cost: $32,385,108.13

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$250,000**	**$50,000**	**$14,000,000**	**$12,500,000**	**$4,275,000**	**$0**	**$0**	**$31,075,000**
Construction	$0	$25,000	$10,500,000	$10,500,000	$2,300,000	$0	$0	$23,325,000
Design	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Other	$0	$25,000	$3,500,000	$2,000,000	$1,975,000	$0	$0	$7,500,000
Grand Total	**$250,000**	**$50,000**	**$14,000,000**	**$12,500,000**	**$4,275,000**	**$0**	**$0**	**$31,075,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$25,000	$3,500,000	$2,000,000	$1,975,000	$0	$0	$7,500,000
Water Funds	$250,000	$25,000	$10,500,000	$10,500,000	$2,300,000	$0	$0	$23,575,000
Grand Total	**$250,000**	**$50,000**	**$14,000,000**	**$12,500,000**	**$4,275,000**	**$0**	**$0**	**$31,075,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Water Revenue & Operating	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**	**$12,000**
Cleaning, repair, and maintenance.	$0	$0	$5,000	$5,000	$5,000	$5,000
Generator Fuel	$0	$0	$5,000	$5,000	$5,000	$5,000
Generator room Heating, ventilation, and air conditioning (HVAC)	$0	$0	$2,000	$2,000	$2,000	$2,000
Grand Total	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**	**$12,000**

South Cross Bayou AWRF Dewatering Improvements

Project Category/Function: Physical Environment

Project Number: 002166A

Project Status/Phase: Construction

Project Description: Expansion of the dewatering building and replacement of dewatering equipment at the South Cross Bayou Advanced Water Reclamation Facility.

Revisions from Previous Year: Project completion extended from FY26 to FY27. Total project cost increased by $910,000.

Location: St Petersburg

Total Project Cost: $20,057,001.41



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$7,598,000**	**$770,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,368,000**
Construction	$7,415,000	$770,000	$0	$0	$0	$0	$0	$8,185,000
Design	$183,000	$0	$0	$0	$0	$0	$0	$183,000
Grand Total	**$7,598,000**	**$770,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,368,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$1,104,000	$0	$0	$0	$0	$0	$0	$1,104,000
Sewer Funds	$6,494,000	$770,000	$0	$0	$0	$0	$0	$7,264,000
Grand Total	**$7,598,000**	**$770,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,368,000**

Indian Rocks Sewer CIPP

Project Category/Function: Physical Environment

Project Number: 002346B

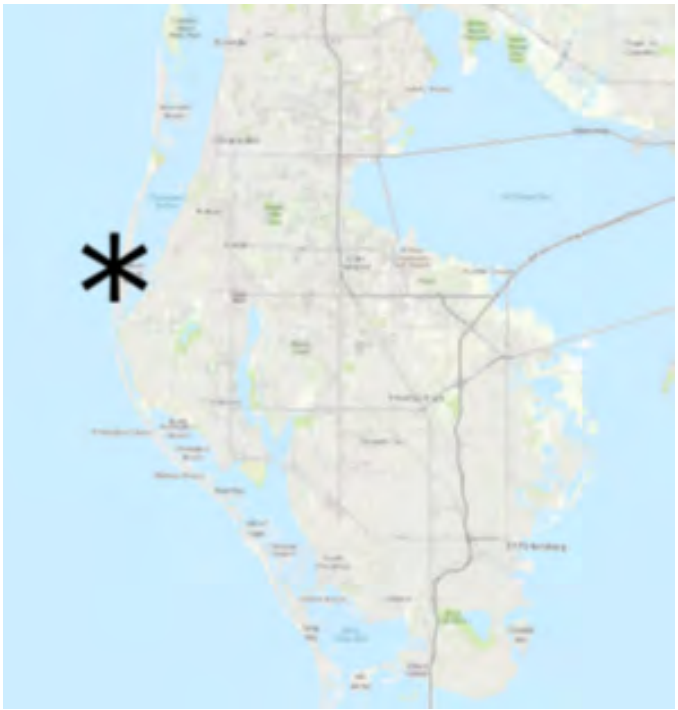
Project Status/Phase: Design

Project Description: Rehabilitation of sewer mains using cured-in-place pipelining.

Revisions from Previous Year: Total project cost increased by $1.429M. Funding source Future Financing removed.

Location: Indian Rocks Beach

Total Project Cost: $2,775,830.69



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$10,000**	**$1,375,000**	**$1,375,000**	**$0**	**$0**	**$0**	**$0**	**$2,760,000**
Construction	$0	$1,375,000	$1,375,000	$0	$0	$0	$0	$2,750,000
Design	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Grand Total	**$10,000**	**$1,375,000**	**$1,375,000**	**$0**	**$0**	**$0**	**$0**	**$2,760,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$10,000	$1,375,000	$1,375,000	$0	$0	$0	$0	$2,760,000
Grand Total	**$10,000**	**$1,375,000**	**$1,375,000**	**$0**	**$0**	**$0**	**$0**	**$2,760,000**

South Cross Bayou AWRF Aeration Improvements



Project Category/Function: Physical Environment

Project Number: 002937A

Project Status/Phase: PER - Preliminary Design

Project Description: Provide improvements to the air header system. Improvements to include air flow meters, modulation valves and upgrade the micro air diffusers.

Revisions from Previous Year: Project schedule shifted from FY26-FY31 to FY29-FY32. Total project cost increased by $4.320M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $13,529,798.38

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$60,000**	**$0**	**$0**	**$1,300,000**	**$1,300,000**	**$5,400,000**	**$5,400,000**	**$13,460,000**
Design	$60,000	$0	$0	$1,300,000	$1,300,000	$0	$0	$2,660,000
Other	$0	$0	$0	$0	$0	$5,400,000	$5,400,000	$10,800,000
Grand Total	**$60,000**	**$0**	**$0**	**$1,300,000**	**$1,300,000**	**$5,400,000**	**$5,400,000**	**$13,460,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$60,000	$0	$0	$1,300,000	$1,300,000	$5,400,000	$5,400,000	$13,460,000
Grand Total	**$60,000**	**$0**	**$0**	**$1,300,000**	**$1,300,000**	**$5,400,000**	**$5,400,000**	**$13,460,000**

South Cross Bayou AWRF Bio Solids Process Train Improvements



Project Category/Function: Physical Environment

Project Number: 002938A

Project Status/Phase: Design

Project Description: Provide improvements to the bio solids process train to increase process productivity and capacity at the South Cross Bayou Advanced Water Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY31. Total project cost increased by $15.038M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $17,955,400.57

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$270,000**	**$670,000**	**$700,000**	**$2,000,000**	**$9,000,000**	**$5,000,000**	**$0**	**$17,640,000**
Construction	$0	$0	$0	$2,000,000	$9,000,000	$5,000,000	$0	$16,000,000
Design	$270,000	$670,000	$700,000	$0	$0	$0	$0	$1,640,000
Grand Total	**$270,000**	**$670,000**	**$700,000**	**$2,000,000**	**$9,000,000**	**$5,000,000**	**$0**	**$17,640,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$270,000	$670,000	$700,000	$2,000,000	$9,000,000	$5,000,000	$0	$17,640,000
Grand Total	**$270,000**	**$670,000**	**$700,000**	**$2,000,000**	**$9,000,000**	**$5,000,000**	**$0**	**$17,640,000**

South Cross Bayou AWRF High Service Pump Improvements



Project Category/Function: Physical Environment

Project Number: 002941A

Project Status/Phase: Design

Project Description: New pumps for distribution of reclaimed water at the South Cross Bayou Advanced Water Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY32. Total project cost increased by $18.876M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $43,042,346.77

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$650,000**	**$174,000**	**$1,000,000**	**$0**	**$14,000,000**	**$16,000,000**	**$10,000,000**	**$41,824,000**
Construction	$0	$0	$0	$0	$14,000,000	$16,000,000	$10,000,000	$40,000,000
Design	$650,000	$174,000	$1,000,000	$0	$0	$0	$0	$1,824,000
Grand Total	**$650,000**	**$174,000**	**$1,000,000**	**$0**	**$14,000,000**	**$16,000,000**	**$10,000,000**	**$41,824,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$650,000	$174,000	$1,000,000	$0	$14,000,000	$16,000,000	$10,000,000	$41,824,000
Grand Total	**$650,000**	**$174,000**	**$1,000,000**	**$0**	**$14,000,000**	**$16,000,000**	**$10,000,000**	**$41,824,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**	**$7,000**
Generator fuel	$0	$0	$4,000	$4,000	$4,000	$4,000
Generator Maintenance	$0	$0	$3,000	$3,000	$3,000	$3,000
Grand Total	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**	**$7,000**

Pinellas Park Interceptor Collection System Improvements

Project Category/Function: Physical Environment

Project Number: 003147A

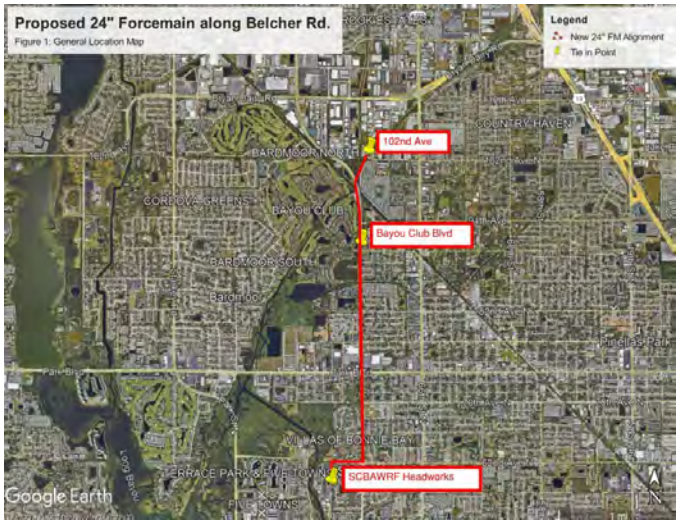
Project Status/Phase: Design

Project Description: Replace the existing 42" interceptor and 54" interceptor at 62nd Ave, and provide upgrades to the City's pump station (city funded through a JPA).

Revisions from Previous Year: Total project cost increased by $9.834M. Funding source Future Financing removed.

Location: Pinellas Park

Total Project Cost: $44,312,818.24



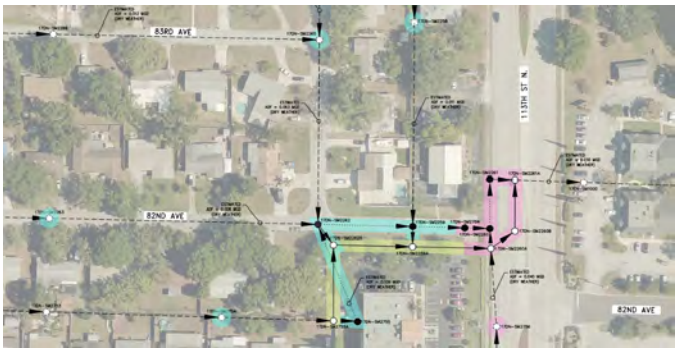
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$800,000**	**$800,000**	**$11,525,000**	**$18,300,000**	**$11,525,000**	**$0**	**$0**	**$42,950,000**
Construction	$0	$0	$11,525,000	$18,300,000	$11,525,000	$0	$0	$41,350,000
Design	$800,000	$800,000	$0	$0	$0	$0	$0	$1,600,000
Grand Total	**$800,000**	**$800,000**	**$11,525,000**	**$18,300,000**	**$11,525,000**	**$0**	**$0**	**$42,950,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Joint Participation Agreement	$0	$0	$5,975,000	$9,150,000	$5,975,000	$0	$0	$21,100,000
Sewer Funds	$800,000	$800,000	$5,550,000	$9,150,000	$5,550,000	$0	$0	$21,850,000
Grand Total	**$800,000**	**$800,000**	**$11,525,000**	**$18,300,000**	**$11,525,000**	**$0**	**$0**	**$42,950,000**

Ridgewood Sewer Improvements



Project Category/Function: Physical Environment

Project Number: 003204I

Project Status/Phase: Bidding Construction

Project Description: Replacement of gravity sewer mains to remove flow capacity restrictions and reduce sanitary sewer overflows at 82nd Ave.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY28. Total project cost increased by $495,000.

Location: Seminole

Total Project Cost: $2,628,298.72

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$160,000**	**$1,900,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$2,210,000**
Construction	$0	$1,900,000	$150,000	$0	$0	$0	$0	$2,050,000
Design	$160,000	$0	$0	$0	$0	$0	$0	$160,000
Grand Total	**$160,000**	**$1,900,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$2,210,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$160,000	$1,900,000	$150,000	$0	$0	$0	$0	$2,210,000
Grand Total	**$160,000**	**$1,900,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$2,210,000**

South Cross Bayou AWRF Denitrification Filter Rehab



Project Category/Function: Physical Environment

Project Number: 003408A

Project Status/Phase: Construction

Project Description: Rehabilitation of the South Cross Bayou Advanced Water Reclamation Facility denitrification filter to increase treatment efficiency.

Revisions from Previous Year: Project completion extended from FY26 to FY27. Total project cost increased by $2.845M.

Location: St Petersburg

Total Project Cost: $20,445,536.98

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$6,842,000**	**$3,248,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,090,000**
Construction	$6,659,000	$3,248,000	$0	$0	$0	$0	$0	$9,907,000
Design	$183,000	$0	$0	$0	$0	$0	$0	$183,000
Grand Total	**$6,842,000**	**$3,248,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,090,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$2,050,000	$54,000	$0	$0	$0	$0	$0	$2,104,000
Sewer Funds	$4,792,000	$3,194,000	$0	$0	$0	$0	$0	$7,986,000
Grand Total	**$6,842,000**	**$3,248,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,090,000**

W.E. Dunn WRF Electrical Upgrades

Project Category/Function: Physical Environment

Project Number: 003409A

Project Status/Phase: Construction

Project Description: New motor control centers and generators at the W.E. Dunn Water Reclamation Facility.

Revisions from Previous Year: No change.

Location: Palm Harbor

Total Project Cost: $24,235,969.92



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$14,000,000**	**$2,863,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,863,000**
Construction	$13,669,000	$2,863,000	$0	$0	$0	$0	$0	$16,532,000
Design	$331,000	$0	$0	$0	$0	$0	$0	$331,000
Grand Total	**$14,000,000**	**$2,863,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,863,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$14,000,000	$2,863,000	$0	$0	$0	$0	$0	$16,863,000
Grand Total	**$14,000,000**	**$2,863,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,863,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$46,000**	**$46,000**	**$46,000**	**$46,000**	**$46,000**
Maintenance of generators.	$0	$46,000	$46,000	$46,000	$46,000	$46,000
Grand Total	**$0**	**$46,000**	**$46,000**	**$46,000**	**$46,000**	**$46,000**

W.E. Dunn WRF Dewatering Improvements

Project Category/Function: Physical Environment

Project Number: 003430A

Project Status/Phase: Design

Project Description: Design and construction of dewatering improvements at the W.E. Dunn Water Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $4.818M. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $14,097,416.52



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$80,000**	**$750,000**	**$2,650,000**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$13,480,000**
Construction	$0	$0	$2,400,000	$5,000,000	$5,000,000	$0	$0	$12,400,000
Design	$80,000	$750,000	$250,000	$0	$0	$0	$0	$1,080,000
Grand Total	**$80,000**	**$750,000**	**$2,650,000**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$13,480,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$80,000	$750,000	$2,650,000	$5,000,000	$5,000,000	$0	$0	$13,480,000
Grand Total	**$80,000**	**$750,000**	**$2,650,000**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$13,480,000**

W.E. Dunn WRF Pond Liner Replacement

Project Category/Function: Physical Environment

Project Number: 003431A

Project Status/Phase: Construction

Project Description: Replacement of the liner in both ponds (reclaimed storage and reject storage) and construction of a new storage tank for reject water.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY28. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $10,493,431.87



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$3,669,000**	**$590,000**	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$9,059,000**
Construction	$3,500,000	$540,000	$4,800,000	$0	$0	$0	$0	$8,840,000
Design	$169,000	$50,000	$0	$0	$0	$0	$0	$219,000
Grand Total	**$3,669,000**	**$590,000**	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$9,059,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$3,669,000	$590,000	$4,800,000	$0	$0	$0	$0	$9,059,000
Grand Total	**$3,669,000**	**$590,000**	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$9,059,000**

Gravity Sewer Ductile Iron Pipe Rehabilitation Program

Project Category/Function: Physical Environment

Project Number: 003605A

Project Status/Phase: Recurring Program Project

Project Description: Gravity sewer ductile iron pipe rehabilitation program throughout the County.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$100,000**	**$0**	**$0**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$20,900,000**
Construction	$0	$0	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$20,000,000
Design	$100,000	$0	$0	$200,000	$200,000	$200,000	$200,000	$900,000
Grand Total	**$100,000**	**$0**	**$0**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$20,900,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$100,000	$0	$0	$5,200,000	$5,200,000	$5,200,000	$5,200,000	$20,900,000
Grand Total	**$100,000**	**$0**	**$0**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$5,200,000**	**$20,900,000**

Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook



Project Category/Function: Physical Environment

Project Number: 003605B

Project Status/Phase: Design

Project Description: Rehabilitation of the existing gravity sewer ductile iron pipe (DIP) lines in Lansbrook.

Revisions from Previous Year: Project schedule shifted from FY26 to FY27-FY28.

Location: East Lake

Total Project Cost: $2,064,205.18

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$660,000**	**$660,000**	**$0**	**$0**	**$0**	**$0**	**$1,320,000**
Construction	$0	$660,000	$660,000	$0	$0	$0	$0	$1,320,000
Grand Total	**$0**	**$660,000**	**$660,000**	**$0**	**$0**	**$0**	**$0**	**$1,320,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$660,000	$660,000	$0	$0	$0	$0	$1,320,000
Grand Total	**$0**	**$660,000**	**$660,000**	**$0**	**$0**	**$0**	**$0**	**$1,320,000**

Madonna Blvd Bridge Over Pine Key Water Main Utility Relocation

Project Category/Function: Physical Environment

Project Number: 003678B

Project Status/Phase: Construction

Project Description: Relocation of the existing water main and reclaimed water main on the underside of the bridge deck to a horizontal directional drill pipe going across the waterway. The utility mains need to be relocated for bridge replacement construction.

Revisions from Previous Year: Total project cost decreased by $527,000.

Location: Tierra Verde

Total Project Cost: $3,616,103.05



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$250,000**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,800,000**
Construction	$250,000	$1,550,000	$0	$0	$0	$0	$0	$1,800,000
2323-Reclaimed Water	**$250,000**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,800,000**
Construction	$250,000	$1,550,000	$0	$0	$0	$0	$0	$1,800,000
Grand Total	**$500,000**	**$3,100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,600,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$250,000	$1,550,000	$0	$0	$0	$0	$0	$1,800,000
Water Funds	$250,000	$1,550,000	$0	$0	$0	$0	$0	$1,800,000
Grand Total	**$500,000**	**$3,100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,600,000**

W.E. Dunn WRF Offsite Reclaim Pump Station Improvements

Project Category/Function: Physical Environment

Project Number: 003747A

Project Status/Phase: Construction

Project Description: Full rehabilitation of the offsite reclaim pump station.

Revisions from Previous Year: Project completion extended from FY26 to FY27. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $17,890,943.20



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$6,213,000**	**$5,880,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,093,000**
Construction	$5,745,000	$5,545,000	$0	$0	$0	$0	$0	$11,290,000
Design	$468,000	$335,000	$0	$0	$0	$0	$0	$803,000
Grand Total	**$6,213,000**	**$5,880,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,093,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$6,213,000	$5,880,000	$0	$0	$0	$0	$0	$12,093,000
Grand Total	**$6,213,000**	**$5,880,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,093,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**
Maintenance of one additional pump.	$0	$18,000	$18,000	$18,000	$18,000	$18,000
Grand Total	**$0**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**

South Cross Bayou AWRF Influent Pump Station Improvements



Project Category/Function: Physical Environment

Project Number: 003758A

Project Status/Phase: Planning

Project Description: Improvements to the influent pump station, including pump replacement, variable frequency drive replacement, grinder removal, and wet well coatings.

Revisions from Previous Year: Project schedule shifted from FY27-FY30 to FY29-FY32. Total project cost increased by $2.100M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $5,053,305.23

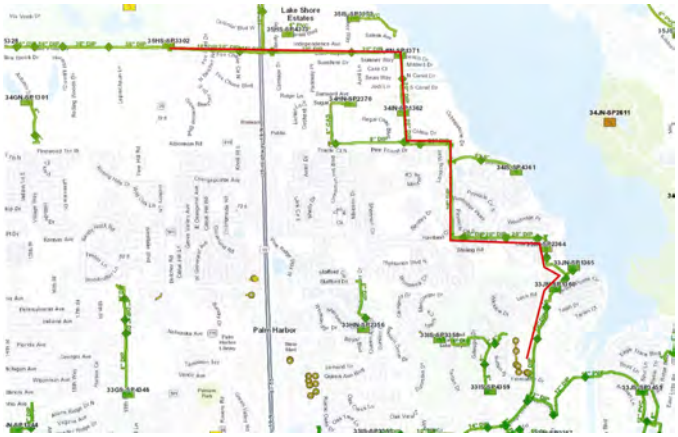
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$0**	**$0**	**$425,000**	**$425,000**	**$2,100,000**	**$2,100,000**	**$5,050,000**
Construction	$0	$0	$0	$0	$0	$2,100,000	$2,100,000	$4,200,000
Design	$0	$0	$0	$425,000	$425,000	$0	$0	$850,000
Grand Total	**$0**	**$0**	**$0**	**$425,000**	**$425,000**	**$2,100,000**	**$2,100,000**	**$5,050,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$425,000	$425,000	$2,100,000	$2,100,000	$5,050,000
Grand Total	**$0**	**$0**	**$0**	**$425,000**	**$425,000**	**$2,100,000**	**$2,100,000**	**$5,050,000**

Force Main Capacity Improvements - Highland Lakes Phase 1



Project Category/Function: Physical Environment

Project Number: 003761A

Project Status/Phase: PER - Preliminary Design

Project Description: Construction of new 24" force main near McMath Drive in the Highland Lakes community area.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY31. Total project cost decreased by $7.202M. Funding shifted to 003761B. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $3,313,299.65

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$100,000**	**$150,000**	**$50,000**	**$500,000**	**$2,000,000**	**$500,000**	**$0**	**$3,300,000**
Construction	$0	$0	$0	$500,000	$2,000,000	$500,000	$0	$3,000,000
Design	$100,000	$150,000	$50,000	$0	$0	$0	$0	$300,000
Grand Total	**$100,000**	**$150,000**	**$50,000**	**$500,000**	**$2,000,000**	**$500,000**	**$0**	**$3,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$100,000	$150,000	$50,000	$500,000	$2,000,000	$500,000	$0	$3,300,000
Grand Total	**$100,000**	**$150,000**	**$50,000**	**$500,000**	**$2,000,000**	**$500,000**	**$0**	**$3,300,000**

Pump Stations Generator Improvements

Project Category/Function: Physical Environment

Project Number: 003762A

Project Status/Phase: Recurring Program Project

Project Description: Provide back-up capability for County pump stations to wastewater during an emergency event.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,000,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$10,900,000**
Construction	$1,000,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$10,900,000
Grand Total	**$1,000,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$10,900,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,000,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$1,650,000	$10,900,000
Grand Total	**$1,000,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$1,650,000**	**$10,900,000**

Pump Station Generator Imrpovements - HMGP



Project Category/Function: Physical Environment

Project Number: 003762R

Project Status/Phase: PER - Preliminary Design

Project Description: Generators for eight pump stations funded by the Hazard Mitigation Grant Program.

Revisions from Previous Year: New project.

Location: Countywide

Total Project Cost: $2,400,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$400,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,400,000**
Other	$0	$400,000	$1,500,000	$500,000	$0	$0	$0	$2,400,000
Grand Total	**$0**	**$400,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,400,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$300,000	$1,125,000	$375,000	$0	$0	$0	$1,800,000
Sewer Funds	$0	$100,000	$375,000	$125,000	$0	$0	$0	$600,000
Grand Total	**$0**	**$400,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,400,000**

Utilities Facilities Security

Project Category/Function: Physical Environment

Project Number: 003763A

Project Status/Phase: Recurring Program Project

Project Description: Security systems including cameras, gates, fences, locking mechanisms, etc.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2224-Site Operations	**$0**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**
Other	$0	$60,000	$0	$0	$0	$0	$0	$60,000
2321-Water	**$100,000**	**$110,000**	**$110,000**	**$110,000**	**$122,000**	**$122,000**	**$122,000**	**$796,000**
Construction	$100,000	$110,000	$110,000	$110,000	$122,000	$122,000	$122,000	$796,000
2421-Sewer	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
Grand Total	**$150,000**	**$220,000**	**$160,000**	**$160,000**	**$172,000**	**$172,000**	**$172,000**	**$1,206,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
Solid Waste Trust Funds	$0	$60,000	$0	$0	$0	$0	$0	$60,000
Water Funds	$100,000	$110,000	$110,000	$110,000	$122,000	$122,000	$122,000	$796,000
Grand Total	**$150,000**	**$220,000**	**$160,000**	**$160,000**	**$172,000**	**$172,000**	**$172,000**	**$1,206,000**

Programmable Logic Controller Upgrades

Project Category/Function: Physical Environment

Project Number: 003765A

Project Status/Phase: Construction

Project Description: Upgrade all Pinellas County Utilities quantum primary logic controllers countywide and have them run off of Unity software.

Revisions from Previous Year: Project to complete in FY26.

Location: Countywide

Total Project Cost: $5,910,288.68



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$76,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$76,000**
Construction	$76,000	$0	$0	$0	$0	$0	$0	$76,000
2421-Sewer	**$917,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$917,000**
Construction	$905,000	$0	$0	$0	$0	$0	$0	$905,000
Design	$12,000	$0	$0	$0	$0	$0	$0	$12,000
Grand Total	**$993,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$993,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$917,000	$0	$0	$0	$0	$0	$0	$917,000
Water Funds	$76,000	$0	$0	$0	$0	$0	$0	$76,000
Grand Total	**$993,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$993,000**

Water Facilities Upgrades, Renewal, and Replacement

Project Category/Function: Physical Environment

Project Number: 003767A

Project Status/Phase: Recurring Program Project

Project Description: Annual renewal and replacement program to make capital improvements for the water system.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$250,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$1,810,000**
Other	$250,000	$260,000	$260,000	$260,000	$260,000	$260,000	$260,000	$1,810,000
Grand Total	**$250,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$1,810,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$250,000	$260,000	$260,000	$260,000	$260,000	$260,000	$260,000	$1,810,000
Grand Total	**$250,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$260,000**	**$1,810,000**

Wholesale Meter Rehabilitation

Project Category/Function: Physical Environment

Project Number: 003768A

Project Status/Phase: Recurring Program Project

Project Description: Replace 24 wholesale meters.

Revisions from Previous Year: Recurring Program Project

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$257,000**	**$283,000**	**$283,000**	**$283,000**	**$311,000**	**$311,000**	**$311,000**	**$2,039,000**
Construction	$250,000	$283,000	$283,000	$283,000	$311,000	$311,000	$311,000	$2,032,000
Design	$7,000	$0	$0	$0	$0	$0	$0	$7,000
Grand Total	**$257,000**	**$283,000**	**$283,000**	**$283,000**	**$311,000**	**$311,000**	**$311,000**	**$2,039,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$257,000	$283,000	$283,000	$283,000	$311,000	$311,000	$311,000	$2,039,000
Grand Total	**$257,000**	**$283,000**	**$283,000**	**$283,000**	**$311,000**	**$311,000**	**$311,000**	**$2,039,000**

Advanced Metering Infrastructure (AMI) Reclaimed Water Meters

Project Category/Function: Physical Environment

Project Number: 003769A

Project Status/Phase: Construction

Project Description: Conversion of commercial and residential reclaimed analog meters (manually read) to an electronic meter network for the reclaimed water system.

Revisions from Previous Year: Project completion extended from FY26 to FY27. Total project cost decreased by $286,000.

Location: Countywide

Total Project Cost: $11,840,798.63



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$1,100,000**	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,110,000**
Construction	$1,100,000	$10,000	$0	$0	$0	$0	$0	$1,110,000
Grand Total	**$1,100,000**	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,110,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,100,000	$10,000	$0	$0	$0	$0	$0	$1,110,000
Grand Total	**$1,100,000**	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,110,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**-$37,670**	**-$41,560**	**-$45,580**	**-$50,040**	**-$50,040**	**-$50,040**
Cell pings to meters and outreach	$90,960	$90,960	$90,960	$90,960	$90,960	$90,960
Reduction of 5 full time employees (FTE)	-$189,690	-$195,380	-$201,240	-$207,640	-$207,640	-$207,640
Software as a Service (SaaS)	$61,060	$62,860	$64,700	$66,640	$66,640	$66,640
Grand Total	**-$37,670**	**-$41,560**	**-$45,580**	**-$50,040**	**-$50,040**	**-$50,040**

Crystal Beach Utility Relocation and Replacement

Project Category/Function: Physical Environment

Project Number: 003896B

Project Status/Phase: Design

Project Description: Utility relocation and replacements necessary in conjunction with the Public Works drainage and roadway improvements project.

Revisions from Previous Year: Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $3,292,025.66



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$60,000**	**$60,000**	**$1,200,000**	**$600,000**	**$0**	**$0**	**$0**	**$1,920,000**
Construction	$0	$0	$1,200,000	$600,000	$0	$0	$0	$1,800,000
Design	$60,000	$60,000	$0	$0	$0	$0	$0	$120,000
2421-Sewer	**$40,000**	**$40,000**	**$800,000**	**$400,000**	**$0**	**$0**	**$0**	**$1,280,000**
Construction	$0	$0	$800,000	$400,000	$0	$0	$0	$1,200,000
Design	$40,000	$40,000	$0	$0	$0	$0	$0	$80,000
Grand Total	**$100,000**	**$100,000**	**$2,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$3,200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$40,000	$40,000	$800,000	$400,000	$0	$0	$0	$1,280,000
Water Funds	$60,000	$60,000	$1,200,000	$600,000	$0	$0	$0	$1,920,000
Grand Total	**$100,000**	**$100,000**	**$2,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$3,200,000**

Regional Resource Recovery Facility

Project Category/Function: Physical Environment

Project Number: 004143B

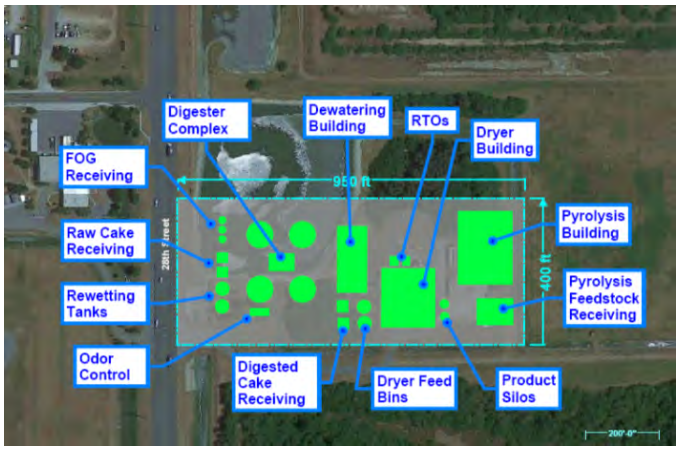
Project Status/Phase: PER - Preliminary Design

Project Description: Design and construction of a resource recovery facility.

Revisions from Previous Year: Project schedule shifted from FY26-FY31 to FY27-FY31. Total project cost decreased by $17.159M. Funding source Future Financing removed.

Location: St. Petersburg

Total Project Cost: $15,521,565.78



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$920,000**	**$1,750,000**	**$4,450,000**	**$5,950,000**	**$2,450,000**	**$0**	**$15,520,000**
Design	$0	$920,000	$1,750,000	$4,450,000	$5,950,000	$2,450,000	$0	$15,520,000
Grand Total	**$0**	**$920,000**	**$1,750,000**	**$4,450,000**	**$5,950,000**	**$2,450,000**	**$0**	**$15,520,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$920,000	$1,750,000	$4,450,000	$5,950,000	$2,450,000	$0	$15,520,000
Grand Total	**$0**	**$920,000**	**$1,750,000**	**$4,450,000**	**$5,950,000**	**$2,450,000**	**$0**	**$15,520,000**

North Water Booster Station Variable Frequency Drive Modifications



Project Category/Function: Physical Environment

Project Number: 004356A

Project Status/Phase: Completed

Project Description: Removal and replacement of existing medium voltage variable frequency drives, soft starts, instrumentation, and control with associated Supervisory Control and Data Acquisition modifications.

Revisions from Previous Year: Complete.

Location: Clearwater

Total Project Cost: $5,641,488.71

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**
Construction	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$250,000	$0	$0	$0	$0	$0	$0	$250,000
Grand Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Pump Station 016 Improvements

Project Category/Function: Physical Environment

Project Number: 004360A

Project Status/Phase: Design

Project Description: Remove and replace electrical gear including variable frequency drives, motor control center, generator, programmable logic controllers, Supervisory Control and Data Acquisition, as well as pertinent instrumentation and controls.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $8.734M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $30,146,078.37



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$160,000**	**$1,140,000**	**$13,800,000**	**$11,600,000**	**$2,900,000**	**$0**	**$0**	**$29,600,000**
Design	$160,000	$1,140,000	$2,200,000	$0	$0	$0	$0	$3,500,000
Other	$0	$0	$11,600,000	$11,600,000	$2,900,000	$0	$0	$26,100,000
Grand Total	**$160,000**	**$1,140,000**	**$13,800,000**	**$11,600,000**	**$2,900,000**	**$0**	**$0**	**$29,600,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$160,000	$1,140,000	$13,800,000	$11,600,000	$2,900,000	$0	$0	$29,600,000
Grand Total	**$160,000**	**$1,140,000**	**$13,800,000**	**$11,600,000**	**$2,900,000**	**$0**	**$0**	**$29,600,000**

W.E. Dunn WRF Operations Building Modifications



Project Category/Function: Physical Environment

Project Number: 004362A

Project Status/Phase: PER - Preliminary Design

Project Description: Extension of the laboratory and SCADA (Supervisory Control and Data Acquisition) rooms into the unused portion of the education building.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY30-FY32. Total project cost increased by $1.161M. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $3,510,591.55

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$300,000**	**$0**	**$0**	**$0**	**$1,070,000**	**$1,070,000**	**$1,070,000**	**$3,510,000**
Construction	$0	$0	$0	$0	$1,070,000	$1,070,000	$1,070,000	$3,210,000
Design	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$1,070,000**	**$1,070,000**	**$1,070,000**	**$3,510,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$300,000	$0	$0	$0	$1,070,000	$1,070,000	$1,070,000	$3,510,000
Grand Total	**$300,000**	**$0**	**$0**	**$0**	**$1,070,000**	**$1,070,000**	**$1,070,000**	**$3,510,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$0**	**$0**	**$13,000**	**$13,000**	**$13,000**
Facility operations and general maintenance.	$0	$0	$0	$13,000	$13,000	$13,000
Grand Total	**$0**	**$0**	**$0**	**$13,000**	**$13,000**	**$13,000**

Chesnut Park Aquifer Storage and Recovery System Project



Project Category/Function: Physical Environment

Project Number: 004364A

Project Status/Phase: Construction

Project Description: The project will capture excess surface water that is currently being discharged to upper Tampa Bay from the Lake Tarpon outfall and utilize that surface water to recharge the Avon Park formation below the East Lake Well Field.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY27. Total project cost decreased by $11.680M. A portion of funding shifted to 004364C. Funding source Future Financing removed.

Location: East Lake

Total Project Cost: $4,739,587.47

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$1,650,000**	**$2,335,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,985,000**
Construction	$1,600,000	$2,335,000	$0	$0	$0	$0	$0	$3,935,000
Design	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Grand Total	**$1,650,000**	**$2,335,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,985,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,650,000	$2,335,000	$0	$0	$0	$0	$0	$3,985,000
Grand Total	**$1,650,000**	**$2,335,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,985,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**
Chemicals	$0	$20,000	$20,000	$20,000	$20,000	$20,000
Electricity	$0	$30,000	$30,000	$30,000	$30,000	$30,000
Operating permitting fees and sampling and lab costs	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Sample Bottles, Ice, Gloves, etc	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Grand Total	**$0**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**

Chesnut Park Aquifer Storage and Recovery Phase 2



Project Category/Function: Physical Environment

Project Number: 004364C

Project Status/Phase: Planning

Project Description: This project will provide the pipe and pumping capability to utilize the surface water stored.

Revisions from Previous Year: New project.

Location: East Lake

Total Project Cost: $36,390,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2323-Reclaimed Water	**$0**	**$0**	**$0**	**$830,000**	**$830,000**	**$830,000**	**$11,300,000**	**$13,790,000**
Construction	$0	$0	$0	$0	$0	$0	$11,300,000	$11,300,000
Design	$0	$0	$0	$830,000	$830,000	$830,000	$0	$2,490,000
Grand Total	**$0**	**$0**	**$0**	**$830,000**	**$830,000**	**$830,000**	**$11,300,000**	**$13,790,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$830,000	$830,000	$830,000	$11,300,000	$13,790,000
Grand Total	**$0**	**$0**	**$0**	**$830,000**	**$830,000**	**$830,000**	**$11,300,000**	**$13,790,000**

W.E. Dunn WRF Exploratory Well

Project Category/Function: Physical Environment

Project Number: 004365A

Project Status/Phase: Construction

Project Description: Construction of an aquifer storage system at the W.E. Dunn Wastewater Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY29. Total project cost decreased by $756,000. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $9,838,133.86



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$505,000**	**$695,000**	**$2,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$6,200,000**
Construction	$0	$0	$2,000,000	$3,000,000	$0	$0	$0	$5,000,000
Design	$505,000	$695,000	$0	$0	$0	$0	$0	$1,200,000
Grand Total	**$505,000**	**$695,000**	**$2,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$6,200,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$505,000	$695,000	$2,000,000	$3,000,000	$0	$0	$0	$6,200,000
Grand Total	**$505,000**	**$695,000**	**$2,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$6,200,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$20,000**
Electricity	$0	$0	$0	$0	$0	$15,000
Operating permitting fees and sampling and lab costs	$0	$0	$2,500	$2,500	$2,500	$2,500
Sample Bottles, Ice, Gloves, etc	$0	$0	$2,500	$2,500	$2,500	$2,500
Grand Total	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

South Cross Bayou AWRF Ultraviolet Disinfection System Replacement



Project Category/Function: Physical Environment

Project Number: 004368A

Project Status/Phase: Planning

Project Description: Replacement of the Ultraviolet (UV) disinfection area for removal of chlorine from treated effluent prior to discharge.

Revisions from Previous Year: Project schedule shifted from FY27-FY29 to FY29-FY32. Total project cost increased by $4.750M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $10,281,291.09

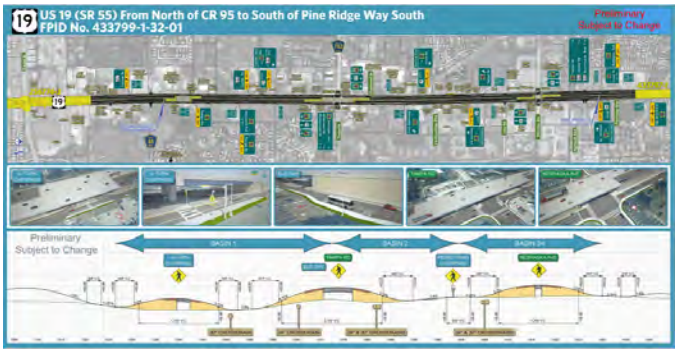
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$4,500,000**	**$4,500,000**	**$10,000,000**
Construction	$0	$0	$0	$0	$0	$4,500,000	$4,500,000	$9,000,000
Design	$0	$0	$0	$500,000	$500,000	$0	$0	$1,000,000
Grand Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$4,500,000**	**$4,500,000**	**$10,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$500,000	$500,000	$4,500,000	$4,500,000	$10,000,000
Grand Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$4,500,000**	**$4,500,000**	**$10,000,000**

FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.



Project Category/Function: Physical Environment

Project Number: 004574A

Project Status/Phase: Planning

Project Description: The relocation of water, sewer and reclaimed watermains to facilitate the Florida Department of Transportation (FDOT) roadway improvements along US 19 from County Road 95 to Pine Ridge Way S.

Revisions from Previous Year: Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $5,301,714.81

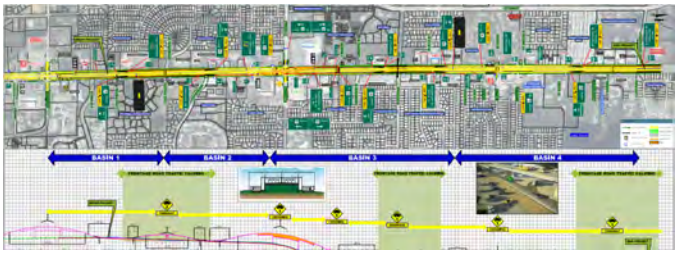
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$89,000**	**$534,000**	**$4,094,000**	**$0**	**$4,717,000**
Construction	$0	$0	$0	$0	$0	$4,094,000	$0	$4,094,000
Design	$0	$0	$0	$89,000	$534,000	$0	$0	$623,000
2421-Sewer	**$0**	**$0**	**$0**	**$11,000**	**$66,000**	**$506,000**	**$0**	**$583,000**
Construction	$0	$0	$0	$0	$0	$506,000	$0	$506,000
Design	$0	$0	$0	$11,000	$66,000	$0	$0	$77,000
Grand Total	**$0**	**$0**	**$0**	**$100,000**	**$600,000**	**$4,600,000**	**$0**	**$5,300,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$11,000	$66,000	$506,000	$0	$583,000
Water Funds	$0	$0	$0	$89,000	$534,000	$4,094,000	$0	$4,717,000
Grand Total	**$0**	**$0**	**$0**	**$100,000**	**$600,000**	**$4,600,000**	**$0**	**$5,300,000**

FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.



Project Category/Function: Physical Environment

Project Number: 004575A

Project Status/Phase: Planning

Project Description: The relocation of water, sewer and reclaimed watermains to facilitate the Florida Department of Transportation (FDOT) roadway improvements along US 19 from Nebraska Ave. to Timberlane Rd.

Revisions from Previous Year: Funding source Future Financing removed.

Location: Palm Harbor

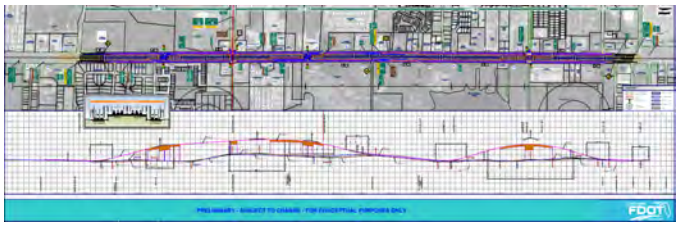
Total Project Cost: $10,973,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$131,000**	**$523,000**	**$4,445,000**	**$2,898,000**	**$7,997,000**
Construction	$0	$0	$0	$0	$0	$4,445,000	$2,898,000	$7,343,000
Design	$0	$0	$0	$131,000	$523,000	$0	$0	$654,000
2421-Sewer	**$0**	**$0**	**$0**	**$27,000**	**$107,000**	**$910,000**	**$1,932,000**	**$2,976,000**
Construction	$0	$0	$0	$0	$0	$910,000	$1,932,000	$2,842,000
Design	$0	$0	$0	$27,000	$107,000	$0	$0	$134,000
Grand Total	**$0**	**$0**	**$0**	**$158,000**	**$630,000**	**$5,355,000**	**$4,830,000**	**$10,973,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$27,000	$107,000	$910,000	$1,932,000	$2,976,000
Water Funds	$0	$0	$0	$131,000	$523,000	$4,445,000	$2,898,000	$7,997,000
Grand Total	**$0**	**$0**	**$0**	**$158,000**	**$630,000**	**$5,355,000**	**$4,830,000**	**$10,973,000**



FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1

Project Category/Function: Physical Environment

Project Number: 004576A

Project Status/Phase: Planning

Project Description: The relocation of water, sewer and reclaimed water lines to facilitate the Florida Department of Transportation roadway improvements along US 19 from Timberlane Rd. to Lake St.

Revisions from Previous Year: Project schedule shifted from FY26-FY32 to FY27-FY32. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $11,329,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$20,000**	**$92,000**	**$92,000**	**$91,000**	**$365,000**	**$3,105,000**	**$2,898,000**	**$6,663,000**
Construction	$0	$0	$0	$0	$365,000	$3,105,000	$2,898,000	$6,368,000
Design	$20,000	$92,000	$92,000	$91,000	$0	$0	$0	$295,000
2421-Sewer	**$20,000**	**$66,000**	**$66,000**	**$67,000**	**$265,000**	**$2,250,000**	**$1,932,000**	**$4,666,000**
Construction	$0	$0	$0	$0	$265,000	$2,250,000	$1,932,000	$4,447,000
Design	$20,000	$66,000	$66,000	$67,000	$0	$0	$0	$219,000
Grand Total	**$40,000**	**$158,000**	**$158,000**	**$158,000**	**$630,000**	**$5,355,000**	**$4,830,000**	**$11,329,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$20,000	$66,000	$66,000	$67,000	$265,000	$2,250,000	$1,932,000	$4,666,000
Water Funds	$20,000	$92,000	$92,000	$91,000	$365,000	$3,105,000	$2,898,000	$6,663,000
Grand Total	**$40,000**	**$158,000**	**$158,000**	**$158,000**	**$630,000**	**$5,355,000**	**$4,830,000**	**$11,329,000**

General Maintenance Building South Building Hardening

Project Category/Function: Physical Environment

Project Number: 004578A

Project Status/Phase: Completed

Project Description: Increase resiliency at the General Maintenance Building South by hardening the building to withstand either a Category IV or V hurricane.

Revisions from Previous Year: Project to complete in FY26.

Location: Largo

Total Project Cost: $1,904,342.93



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,225,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,225,000**
Construction	$1,225,000	$0	$0	$0	$0	$0	$0	$1,225,000
2421-Sewer	**$441,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$441,000**
Construction	$441,000	$0	$0	$0	$0	$0	$0	$441,000
Grand Total	**$1,666,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,666,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$1,375,000	$0	$0	$0	$0	$0	$0	$1,375,000
Water Funds	$291,000	$0	$0	$0	$0	$0	$0	$291,000
Grand Total	**$1,666,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,666,000**

Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements



Project Category/Function: Physical Environment

Project Number: 004900A

Project Status/Phase: Design

Project Description: Replacement of old and deteriorating cast iron pipes and galvanized pipes that are currently exposed to harsh saltwater environment. Installation of additional fire hydrants for public safety and permanent blow offs for water quality improvements.

Revisions from Previous Year: Project schedule shifted from FY27-FY28 to FY27-FY29. Total project cost increased by $717,000. Funding source Future Financing removed.

Location: St. Pete Beach

Total Project Cost: $8,700,168.95

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$250,000**	**$7,000,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$8,500,000**
Construction	$0	$250,000	$7,000,000	$1,250,000	$0	$0	$0	$8,500,000
Grand Total	**$0**	**$250,000**	**$7,000,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$8,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$250,000	$7,000,000	$1,250,000	$0	$0	$0	$8,500,000
Grand Total	**$0**	**$250,000**	**$7,000,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$8,500,000**

South Cross Bayou AWRF Fiber Optic Upgrades



Project Category/Function: Physical Environment

Project Number: 004903A

Project Status/Phase: Construction

Project Description: Replace fiber optics throughout the South Cross Bayou Advanced Water Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY25 to FY26-FY28. Total project cost increased by $1.910M.

Location: St Petersburg

Total Project Cost: $3,998,480.60

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$700,000**	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**
Construction	$700,000	$700,000	$700,000	$0	$0	$0	$0	$2,100,000
Grand Total	**$700,000**	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$700,000	$700,000	$700,000	$0	$0	$0	$0	$2,100,000
Grand Total	**$700,000**	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**

South Cross Bayou Electrical Switchgear Replacement

Project Category/Function: Physical Environment

Project Number: 004906A

Project Status/Phase: Recurring Program Project

Project Description: Program to replace approximately 12 electrical switchgear at the South Cross Bayou Advanced Water Reclamation Facility.

Revisions from Previous Year: Recurring program project.

Location: St Petersburg

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,540,000**	**$1,500,000**	**$1,500,000**	**$1,740,000**	**$1,740,000**	**$0**	**$0**	**$8,020,000**
Design	$340,000	$0	$0	$0	$0	$0	$0	$340,000
Other	$1,200,000	$1,500,000	$1,500,000	$1,740,000	$1,740,000	$0	$0	$7,680,000
Grand Total	**$1,540,000**	**$1,500,000**	**$1,500,000**	**$1,740,000**	**$1,740,000**	**$0**	**$0**	**$8,020,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,540,000	$1,500,000	$1,500,000	$1,740,000	$1,740,000	$0	$0	$8,020,000
Grand Total	**$1,540,000**	**$1,500,000**	**$1,500,000**	**$1,740,000**	**$1,740,000**	**$0**	**$0**	**$8,020,000**

Force Main and ARV Replacements - Pinellas Trail and Klosterman Rd.



Project Category/Function: Physical Environment

Project Number: 004908A

Project Status/Phase: Design

Project Description: Replacement of Air Release Valves (ARVs), grouting fill, and the existing 30" ductile iron with a new 30" PVC or HDPE force main.

Revisions from Previous Year: Total project cost decreased by $469,000. Funding source Future Financing removed.

Location: Palm Harbor

Total Project Cost: $11,354,291.40

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$460,000**	**$400,000**	**$3,463,000**	**$6,497,000**	**$0**	**$0**	**$0**	**$10,820,000**
Construction	$0	$0	$3,463,000	$6,497,000	$0	$0	$0	$9,960,000
Design	$460,000	$400,000	$0	$0	$0	$0	$0	$860,000
Grand Total	**$460,000**	**$400,000**	**$3,463,000**	**$6,497,000**	**$0**	**$0**	**$0**	**$10,820,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$460,000	$400,000	$3,463,000	$6,497,000	$0	$0	$0	$10,820,000
Grand Total	**$460,000**	**$400,000**	**$3,463,000**	**$6,497,000**	**$0**	**$0**	**$0**	**$10,820,000**

62nd Street North Force Main Extension and Gravity Main Capacity Improvement

Project Category/Function: Physical Environment

Project Number: 004909A

Project Status/Phase: Complete

Project Description: Extension of the existing 8" force main to the 27" interceptor and installation of a new 10" gravity main along 44th Avenue North and 62nd Street North.

Revisions from Previous Year: Complete.

Location: Kenneth City

Total Project Cost: $2,375,760.17



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$818,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$818,000**
Construction	$818,000	$0	$0	$0	$0	$0	$0	$818,000
Grand Total	**$818,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$818,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$818,000	$0	$0	$0	$0	$0	$0	$818,000
Grand Total	**$818,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$818,000**

Bear Creek Force Main Replacement Project



Project Category/Function: Physical Environment

Project Number: 004911A

Project Status/Phase: Bidding Construction

Project Description: Replacement of the existing force main aerial crossing and installation of a new subaqueous force main.

Revisions from Previous Year: Project to complete in FY26.

Location: St Petersburg

Total Project Cost: $1,382,840.41

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,160,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,160,000**
Construction	$1,160,000	$0	$0	$0	$0	$0	$0	$1,160,000
Grand Total	**$1,160,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,160,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,160,000	$0	$0	$0	$0	$0	$0	$1,160,000
Grand Total	**$1,160,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,160,000**

Watermain Replacement Shore Drive Canal Bridge

Project Category/Function: Physical Environment

Project Number: 004979B

Project Status/Phase: Design

Project Description: Replace 2" watermain with 6" watermain on bridge at Shore Drive.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY27-FY28.

Location: Tarpon Springs

Total Project Cost: $1,088,852.37



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$4,000**	**$458,000**	**$41,000**	**$0**	**$0**	**$0**	**$0**	**$503,000**
Construction	$4,000	$458,000	$41,000	$0	$0	$0	$0	$503,000
2323-Reclaimed Water	**$4,000**	**$459,000**	**$42,000**	**$0**	**$0**	**$0**	**$0**	**$505,000**
Construction	$4,000	$459,000	$42,000	$0	$0	$0	$0	$505,000
Grand Total	**$8,000**	**$917,000**	**$83,000**	**$0**	**$0**	**$0**	**$0**	**$1,008,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$4,000	$459,000	$42,000	$0	$0	$0	$0	$505,000
Water Funds	$4,000	$458,000	$41,000	$0	$0	$0	$0	$503,000
Grand Total	**$8,000**	**$917,000**	**$83,000**	**$0**	**$0**	**$0**	**$0**	**$1,008,000**

Manufactured Home Communities Wastewater Collection System Improvements

Project Category/Function: Physical Environment

Project Number: 005015A

Project Status/Phase: Construction

Project Description: Replacement of up to fourteen (13) manufactured home communities' wastewater collection systems in unincorporated southern Pinellas County.

Revisions from Previous Year: No change.

Location: St Petersburg, Seminole, Largo

Total Project Cost: $89,718,503.78



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$18,225,800**	**$1,676,800**	**$2,537,000**	**$3,377,000**	**$9,270,000**	**$14,175,000**	**$14,175,000**	**$63,436,600**
Construction	$17,171,800	$1,589,800	$2,011,000	$2,850,000	$8,950,000	$14,175,000	$14,175,000	$60,922,600
Design	$1,054,000	$87,000	$526,000	$527,000	$320,000	$0	$0	$2,514,000
Grand Total	**$18,225,800**	**$1,676,800**	**$2,537,000**	**$3,377,000**	**$9,270,000**	**$14,175,000**	**$14,175,000**	**$63,436,600**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
ARPA-Federal Grant	$11,098,200	$1,589,800	$0	$0	$0	$0	$0	$12,688,000
Grant - Federal	$7,127,600	$87,000	$526,000	$527,000	$320,000	$0	$0	$8,587,600
Grant - Future	$0	$0	$2,011,000	$2,850,000	$8,950,000	$14,175,000	$14,175,000	$42,161,000
Grand Total	**$18,225,800**	**$1,676,800**	**$2,537,000**	**$3,377,000**	**$9,270,000**	**$14,175,000**	**$14,175,000**	**$63,436,600**

Manufactured Home Communities Wastewater Collection System Improvements - Canal Crossings



Project Category/Function: Physical Environment

Project Number: 005015C

Project Status/Phase: Design

Project Description: Design and construction of two gravity pipes for wastewater subaqueous canal crossings.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY27-FY28. Total project cost increased by $262,000.

Location: Seminole

Total Project Cost: $1,135,877.46

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$25,000**	**$410,000**	**$385,000**	**$0**	**$0**	**$0**	**$820,000**
Construction	$0	$25,000	$410,000	$385,000	$0	$0	$0	$820,000
Grand Total	**$0**	**$25,000**	**$410,000**	**$385,000**	**$0**	**$0**	**$0**	**$820,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$25,000	$410,000	$385,000	$0	$0	$0	$820,000
Grand Total	**$0**	**$25,000**	**$410,000**	**$385,000**	**$0**	**$0**	**$0**	**$820,000**

Water Main Relocation and Improvements
Valencia Drive, City of Largo

Project Category/Function: Physical Environment

Project Number: 005063A

Project Status/Phase: Completed

Project Description: Existing water main owned by Pinellas County is in conflict with the proposed road and drainage improvements and will be replaced to accommodate the proposed project improvements.

Revisions from Previous Year: Project to complete in FY26.

Location: Largo

Total Project Cost: $2,463,716.86



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,425,000**
Construction	$1,425,000	$0	$0	$0	$0	$0	$0	$1,425,000
Grand Total	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,425,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$1,425,000	$0	$0	$0	$0	$0	$0	$1,425,000
Grand Total	**$1,425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,425,000**

Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach



Project Category/Function: Physical Environment

Project Number: 005071A

Project Status/Phase: Construction

Project Description: Water, sewer, and reclaimed mains owned by Pinellas County Utilities (PCU) are in conflict with the City of Madeira Beach's roadway and drainage improvements. JPA will be required.

Revisions from Previous Year: Project to complete in FY26.

Location: Madeira Beach

Total Project Cost: $1,637,715.77

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,221,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,221,000**
Construction	$1,221,000	$0	$0	$0	$0	$0	$0	$1,221,000
2323-Reclaimed Water	**$304,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$304,000**
Construction	$304,000	$0	$0	$0	$0	$0	$0	$304,000
Grand Total	**$1,525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,525,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$304,000	$0	$0	$0	$0	$0	$0	$304,000
Water Funds	$1,221,000	$0	$0	$0	$0	$0	$0	$1,221,000
Grand Total	**$1,525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,525,000**

129th and 131st Avenue E. Utility Relocation, City of Madeira Beach



Project Category/Function: Physical Environment

Project Number: 005073A

Project Status/Phase: Construction

Project Description: Water, sewer, and reclaimed mains owned by Pinellas County Utilities (PCU) is in conflict with the City of Madeira Beach's roadway and drainage improvements. JPA required.

Revisions from Previous Year: Project schedule shifted from FY26 to FY27-FY28.

Location: Madeira Beach

Total Project Cost: $2,038,269.24

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$225,000**	**$1,235,000**	**$235,000**	**$0**	**$0**	**$0**	**$0**	**$1,695,000**
Construction	$200,000	$1,235,000	$235,000	$0	$0	$0	$0	$1,670,000
Design	$25,000	$0	$0	$0	$0	$0	$0	$25,000
2323-Reclaimed Water	**$100,000**	**$125,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**
Construction	$100,000	$125,000	$25,000	$0	$0	$0	$0	$250,000
Grand Total	**$325,000**	**$1,360,000**	**$260,000**	**$0**	**$0**	**$0**	**$0**	**$1,945,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$100,000	$125,000	$25,000	$0	$0	$0	$0	$250,000
Water Funds	$225,000	$1,235,000	$235,000	$0	$0	$0	$0	$1,695,000
Grand Total	**$325,000**	**$1,360,000**	**$260,000**	**$0**	**$0**	**$0**	**$0**	**$1,945,000**

North Booster Pump Station Hardening



Project Category/Function: Physical Environment

Project Number: 005218A

Project Status/Phase: PER - Preliminary Design

Project Description: Increase resiliency at the North Booster Pumping Station by hardening the building to withstand either a Category IV or V hurricane.

Revisions from Previous Year: Project schedule shifted from FY26-FY30 to FY26-FY31. Total project cost decreased by $6.410M. Funding source Future Financing removed.

Location: Clearwater

Total Project Cost: $5,610,514.81

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$100,000**	**$533,000**	**$783,000**	**$2,284,000**	**$1,910,000**	**$0**	**$0**	**$5,610,000**
Design	$100,000	$333,000	$333,000	$334,000	$235,000	$0	$0	$1,335,000
Other	$0	$200,000	$450,000	$1,950,000	$1,675,000	$0	$0	$4,275,000
Grand Total	**$100,000**	**$533,000**	**$783,000**	**$2,284,000**	**$1,910,000**	**$0**	**$0**	**$5,610,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$200,000	$450,000	$1,950,000	$1,675,000	$0	$0	$4,275,000
Water Funds	$100,000	$333,000	$333,000	$334,000	$235,000	$0	$0	$1,335,000
Grand Total	**$100,000**	**$533,000**	**$783,000**	**$2,284,000**	**$1,910,000**	**$0**	**$0**	**$5,610,000**

Utilities Generator Buildings Sprinkler Installations



Project Category/Function: Physical Environment

Project Number: 005220A

Project Status/Phase: Construction

Project Description: Installation of water sprinkler systems in the generator rooms at South Cross Bayou Advanced Water Reclamation Facility and the North Booster Station.

Revisions from Previous Year: Project to complete in FY26.

Location: Clearwater

Total Project Cost: $2,097,562.38

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**
Construction	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000
Grand Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000
Grand Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Water Revenue & Operating	**$0**	**$0**	**$30,000**	**$30,000**	**$30,000**	**$30,000**
Electricity	$0	$0	$30,000	$30,000	$30,000	$30,000
Grand Total	**$0**	**$0**	**$30,000**	**$30,000**	**$30,000**	**$30,000**

Pump Station 182 Rehabilitation



Project Category/Function: Physical Environment

Project Number: 005221A

Project Status/Phase: Construction

Project Description: Full rehabilitation of a master sanitary sewer pumping station. Rehabilitation activities to include new pumps, pipes, valves, electrical and communications.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY27. Total project cost decreased by $174,000.

Location: Madeira Beach

Total Project Cost: $3,799,670.63

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,036,000**	**$2,521,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,557,000**
Construction	$1,006,000	$2,521,000	$0	$0	$0	$0	$0	$3,527,000
Design	$30,000	$0	$0	$0	$0	$0	$0	$30,000
Grand Total	**$1,036,000**	**$2,521,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,557,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,036,000	$2,521,000	$0	$0	$0	$0	$0	$3,557,000
Grand Total	**$1,036,000**	**$2,521,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,557,000**

Logan Utilities Operations Center Building

Project Category/Function: Physical Environment

Project Number: 005222A

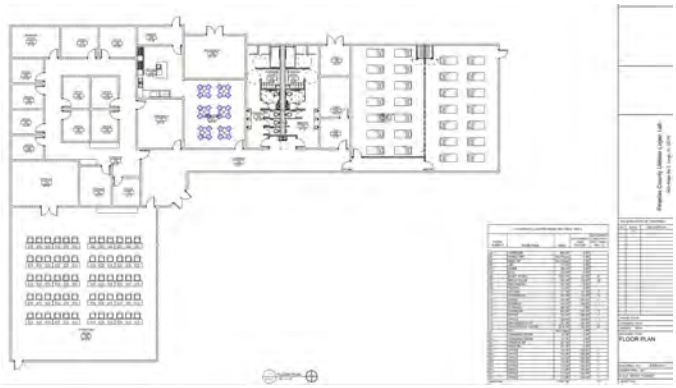
Project Status/Phase: PER - Preliminary Design

Project Description: Design and construction of a hurricane hardened emergency operations center facility that will be located at the existing Logan Campus.

Revisions from Previous Year: Project schedule shifted from FY26-FY31 to FY27-FY30. Total project cost decreased by $20.382M. Funding source Future Financing removed, Future Grants added.

Location: Largo

Total Project Cost: $11,832,232.35



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$40,000**	**$564,000**	**$1,963,000**	**$3,232,000**	**$1,940,000**	**$0**	**$0**	**$7,739,000**
Construction	$0	$64,000	$373,000	$932,000	$560,000	$0	$0	$1,929,000
Design	$40,000	$500,000	$670,000	$0	$0	$0	$0	$1,210,000
Other	$0	$0	$920,000	$2,300,000	$1,380,000	$0	$0	$4,600,000
2421-Sewer	**$30,000**	**$266,000**	**$940,000**	**$1,871,000**	**$954,000**	**$0**	**$0**	**$4,061,000**
Construction	$0	$36,000	$130,000	$671,000	$234,000	$0	$0	$1,071,000
Design	$30,000	$230,000	$330,000	$0	$0	$0	$0	$590,000
Other	$0	$0	$480,000	$1,200,000	$720,000	$0	$0	$2,400,000
Grand Total	**$70,000**	**$830,000**	**$2,903,000**	**$5,103,000**	**$2,894,000**	**$0**	**$0**	**$11,800,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$0	$1,400,000	$3,500,000	$2,100,000	$0	$0	$7,000,000
Sewer Funds	$30,000	$266,000	$460,000	$671,000	$234,000	$0	$0	$1,661,000
Water Funds	$40,000	$564,000	$1,043,000	$932,000	$560,000	$0	$0	$3,139,000
Grand Total	**$70,000**	**$830,000**	**$2,903,000**	**$5,103,000**	**$2,894,000**	**$0**	**$0**	**$11,800,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$0**	**$180,000**	**$180,000**	**$180,000**	**$180,000**
Electricity	$0	$0	$150,000	$150,000	$150,000	$150,000
Facility operations and general maintenance.	$0	$0	$30,000	$30,000	$30,000	$30,000
Water Revenue & Operating	**$0**	**$0**	**$120,000**	**$120,000**	**$120,000**	**$120,000**
Electricity	$0	$0	$115,000	$115,000	$115,000	$115,000
Facility operations and general maintenance.	$0	$0	$5,000	$5,000	$5,000	$5,000
Grand Total	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo



Project Category/Function: Physical Environment

Project Number: 005223A

Project Status/Phase: Completed

Project Description: As part of the City of Largo's Rosery Road Roadway Improvements, the County's existing watermain is in conflict with the proposed road and drainage improvements and will be replaced to accommodate the proposed project improvements.

Revisions from Previous Year: Project to complete in FY26.

Location: Largo

Total Project Cost: $3,031,002.03

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,613,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,613,000**
Construction	$1,600,000	$0	$0	$0	$0	$0	$0	$1,600,000
Design	$13,000	$0	$0	$0	$0	$0	$0	$13,000
Grand Total	**$1,613,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,613,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$1,613,000	$0	$0	$0	$0	$0	$0	$1,613,000
Grand Total	**$1,613,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,613,000**

60" Transmission Water Main Line Valve at S.K. Keller Water Treatment Facility



Project Category/Function: Physical Environment

Project Number: 005224A

Project Status/Phase: Construction

Project Description: The installation of a 60" transmission line valve at the S.K. Keller Regional Water Treatment Facility where the main meets the Tampa Bay Water 60" supply transmission main from the east and the 42" water transmission main to the west.

Revisions from Previous Year: No change.

Location: Tarpon Springs

Total Project Cost: $3,309,884.57

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,845,000**	**$1,330,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,175,000**
Construction	$1,845,000	$1,330,000	$0	$0	$0	$0	$0	$3,175,000
Grand Total	**$1,845,000**	**$1,330,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,175,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$1,845,000	$1,330,000	$0	$0	$0	$0	$0	$3,175,000
Grand Total	**$1,845,000**	**$1,330,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,175,000**

Find and Fix Pipe Lining and Private Sewer Lateral Improvements

Project Category/Function: Physical Environment

Project Number: 005225A

Project Status/Phase: Design

Project Description: The purpose of this project is to link scheduled gravity wastewater collection system pipelining with adjacent private sewer lateral improvements to reduce inflow and infiltration.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY35. Total project cost increased by $16.473M. Funding source Future Financing removed.

Location: Countywide

Total Project Cost: $43,514,577.27



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$612,000**	**$4,000,000**	**$4,500,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$14,112,000**
Construction	$0	$4,000,000	$4,500,000	$5,000,000	$0	$0	$0	$13,500,000
Design	$612,000	$0	$0	$0	$0	$0	$0	$612,000
Grand Total	**$612,000**	**$4,000,000**	**$4,500,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$14,112,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$612,000	$4,000,000	$4,500,000	$5,000,000	$0	$0	$0	$14,112,000
Grand Total	**$612,000**	**$4,000,000**	**$4,500,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$14,112,000**

South Cross Bayou AWRF Building Hardenings for the Operations Support Center and Dewatering Building



Project Category/Function: Physical Environment

Project Number: 005226A

Project Status/Phase: Construction

Project Description: Rehabilitation of the Operations Support Center and the Dewatering buildings at the South Cross Bayou Advanced Water Reclamation facility.

Revisions from Previous Year: Project to complete in FY26.

Location: Lealman

Total Project Cost: $2,443,149.76

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,834,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,834,000**
Construction	$1,834,000	$0	$0	$0	$0	$0	$0	$1,834,000
Grand Total	**$1,834,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,834,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - State	$1,834,000	$0	$0	$0	$0	$0	$0	$1,834,000
Grand Total	**$1,834,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,834,000**

S.K. Keller WTF Emergency Operations Building/Warehouse



Project Category/Function: Physical Environment

Project Number: 005227A

Project Status/Phase: Design

Project Description: Reconstruct warehouse at the Keller facility to be a Category V Hurricane resistant structure. Structure will be multi-purpose it will serve as the material warehouse as well as provide safe haven for employees during emergency events.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY26-FY32. Total project cost increased by $4.680M.

Location: Tarpon Springs

Total Project Cost: $9,881,320.89

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$861,000**	**$0**	**$0**	**$0**	**$0**	**$4,460,000**	**$4,460,000**	**$9,781,000**
Construction	$861,000	$0	$0	$0	$0	$4,460,000	$4,460,000	$9,781,000
Grand Total	**$861,000**	**$0**	**$0**	**$0**	**$0**	**$4,460,000**	**$4,460,000**	**$9,781,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$861,000	$0	$0	$0	$0	$4,460,000	$4,460,000	$9,781,000
Grand Total	**$861,000**	**$0**	**$0**	**$0**	**$0**	**$4,460,000**	**$4,460,000**	**$9,781,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Water Revenue & Operating	**$0**	**$0**	**$270,000**	**$270,000**	**$270,000**	**$270,000**
Electricity	$0	$0	$270,000	$270,000	$270,000	$270,000
Grand Total	**$0**	**$0**	**$270,000**	**$270,000**	**$270,000**	**$270,000**

S.K. Keller WTF Open Air Building Upgrades



Project Category/Function: Physical Environment

Project Number: 005228A

Project Status/Phase: Design

Project Description: Rehabilitation of the Keller Water Treatment Facility open air building to extend its useful service life.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY30.

Location: Tarpon Springs

Total Project Cost: $5,207,678.21

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$100,000**	**$150,000**	**$1,581,000**	**$1,581,000**	**$1,582,000**	**$0**	**$0**	**$4,994,000**
Construction	$0	$0	$1,581,000	$1,581,000	$1,582,000	$0	$0	$4,744,000
Design	$100,000	$150,000	$0	$0	$0	$0	$0	$250,000
Grand Total	**$100,000**	**$150,000**	**$1,581,000**	**$1,581,000**	**$1,582,000**	**$0**	**$0**	**$4,994,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$100,000	$150,000	$1,581,000	$1,581,000	$1,582,000	$0	$0	$4,994,000
Grand Total	**$100,000**	**$150,000**	**$1,581,000**	**$1,581,000**	**$1,582,000**	**$0**	**$0**	**$4,994,000**

54th Avenue N 24" RCP Force Main Replacement from PS 126 to South Cross

Project Category/Function: Physical Environment

Project Number: 005584B

Project Status/Phase: Bidding Construction

Project Description: The project consist of the replacement of 1,295 feet of existing 24" PCCP force main with 24-inch PVC or HDPE force main from pump station 126 to South Cross Bayou Reclamation Facility crossing Joe's Creek.

Revisions from Previous Year: Project schedule shifted from FY27 to FY26-FY28. Total project cost increased by $1.500M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $3,839,295.62



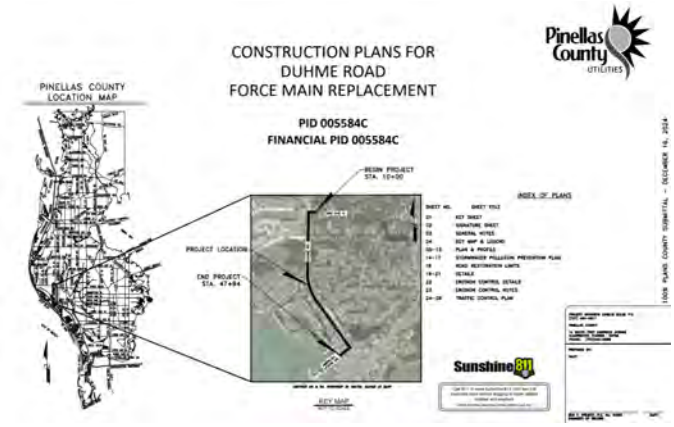
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$50,000**	**$2,500,000**	**$950,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**
Construction	$50,000	$2,500,000	$950,000	$0	$0	$0	$0	$3,500,000
Grand Total	**$50,000**	**$2,500,000**	**$950,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$50,000	$2,500,000	$950,000	$0	$0	$0	$0	$3,500,000
Grand Total	**$50,000**	**$2,500,000**	**$950,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Duhme Road 20-inch Concrete FM Replacement From American Legion to 53rd Avenue



Project Category/Function: Physical Environment

Project Number: 005584C

Project Status/Phase: Construction

Project Description: The replacement of the existing 20" concrete force main with PVC or HDPE pipe.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY27. Total project cost decreased by $882,000.

Location: Seminole

Total Project Cost: $3,849,339.55

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,400,000**	**$2,030,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,430,000**
Construction	$1,400,000	$2,030,000	$0	$0	$0	$0	$0	$3,430,000
Grand Total	**$1,400,000**	**$2,030,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,430,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,400,000	$2,030,000	$0	$0	$0	$0	$0	$3,430,000
Grand Total	**$1,400,000**	**$2,030,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,430,000**

Septic to Sewer Program Phase 1

Project Category/Function: Physical Environment

Project Number: 006052A

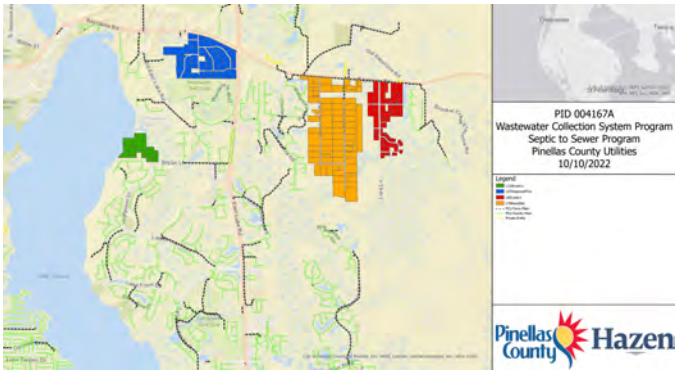
Project Status/Phase: Design

Project Description: First phase in a multi-year septic to sewer conversion project that will extend Pinellas County Utilities' (PCU) wastewater collection system into neighborhoods that are within PCU's service area but 100' away from the collection system.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY27-FY30. Total project cost decreased by $4.800M. Funding source To Be Determined removed.

Location: Countywide

Total Project Cost: $15,123,534.19



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$50,000**	**$2,750,000**	**$2,700,000**	**$7,315,000**	**$0**	**$0**	**$12,815,000**
Construction	$0	$25,000	$1,750,000	$1,700,000	$790,000	$0	$0	$4,265,000
Other	$0	$25,000	$1,000,000	$1,000,000	$6,525,000	$0	$0	$8,550,000
Grand Total	**$0**	**$50,000**	**$2,750,000**	**$2,700,000**	**$7,315,000**	**$0**	**$0**	**$12,815,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Federal	$0	$25,000	$1,000,000	$1,000,000	$6,525,000	$0	$0	$8,550,000
Grant - State	$0	$25,000	$1,750,000	$1,700,000	$790,000	$0	$0	$4,265,000
Grand Total	**$0**	**$50,000**	**$2,750,000**	**$2,700,000**	**$7,315,000**	**$0**	**$0**	**$12,815,000**

Tierra Verde Cast Iron Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006159A

Project Status/Phase: Planning

Project Description: Repalcement of old and deteriorating cast iron water main pipes on 3rd Avenue, 2nd Avenue, and 9th Street E in Tierra Verde.

Revisions from Previous Year: Project schedule shifted from FY27-FY30 to FY29-FY32. Total project cost increased by $2.430M. Funding source Future Financing removed.

Location: Tierra Verde

Total Project Cost: $3,780,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$1,740,000**	**$1,740,000**	**$3,780,000**
Construction	$0	$0	$0	$0	$0	$1,740,000	$1,740,000	$3,480,000
Design	$0	$0	$0	$150,000	$150,000	$0	$0	$300,000
Grand Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$1,740,000**	**$1,740,000**	**$3,780,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$0	$0	$150,000	$150,000	$1,740,000	$1,740,000	$3,780,000
Grand Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$1,740,000**	**$1,740,000**	**$3,780,000**

1st Avenue SW Cast-iron and Galvanized Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006161A

Project Status/Phase: Planning

Project Description: Replacement of 7,200 linear feet of old and deteriorating galvanized and cast-iron pipes with PVC or HDPE pipe.

Revisions from Previous Year: Project schedule shifted from FY32-FY34 to FY29-FY32. Total project cost decreased by $1.006M.

Location: Largo

Total Project Cost: $7,844,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$222,000**	**$222,000**	**$3,700,000**	**$3,700,000**	**$7,844,000**
Construction	$0	$0	$0	$0	$0	$3,700,000	$3,700,000	$7,400,000
Design	$0	$0	$0	$222,000	$222,000	$0	$0	$444,000
Grand Total	**$0**	**$0**	**$0**	**$222,000**	**$222,000**	**$3,700,000**	**$3,700,000**	**$7,844,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$0	$0	$222,000	$222,000	$3,700,000	$3,700,000	$7,844,000
Grand Total	**$0**	**$0**	**$0**	**$222,000**	**$222,000**	**$3,700,000**	**$3,700,000**	**$7,844,000**

Key Capri Madeira Beach to Treasure Island Subaqueous Cast-iron Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006167A

Project Status/Phase: Planning

Project Description: Replacement of 4,000 linear feet of old and deteriorating submerged cast-iron water main pipes along End Lane and 129th Ave. E from Madeira Beach to Treasure Island with HDPE pipes.

Revisions from Previous Year: Project schedule shifted from FY27-FY30 to FY28-FY32. Total project cost increased by $7.650M. Funding source Future Financing removed.

Location: Madeira Beach

Total Project Cost: $17,350,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$350,000**	**$350,000**	**$350,000**	**$8,150,000**	**$8,150,000**	**$17,350,000**
Construction	$0	$0	$0	$0	$0	$8,150,000	$8,150,000	$16,300,000
Design	$0	$0	$350,000	$350,000	$350,000	$0	$0	$1,050,000
Grand Total	**$0**	**$0**	**$350,000**	**$350,000**	**$350,000**	**$8,150,000**	**$8,150,000**	**$17,350,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$0	$350,000	$350,000	$350,000	$8,150,000	$8,150,000	$17,350,000
Grand Total	**$0**	**$0**	**$350,000**	**$350,000**	**$350,000**	**$8,150,000**	**$8,150,000**	**$17,350,000**

Redington Beach Cast-iron and Galvanized Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006168A

Project Status/Phase: Design

Project Description: Replacement of 12,400 linear feet of old and deteriorating cast-iron and galvanized water main pipes between 173rd Ave. N and 176th Ave. N in Redington Beach with PVC or HDPE pipes.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY29-FY30. Total project cost decreased by $1.029M.

Location: Redington Beach

Total Project Cost: $8,262,292.46

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$120,000**	**$0**	**$0**	**$3,900,000**	**$3,900,000**	**$0**	**$0**	**$7,920,000**
Construction	$0	$0	$0	$3,900,000	$3,900,000	$0	$0	$7,800,000
Design	$120,000	$0	$0	$0	$0	$0	$0	$120,000
Grand Total	**$120,000**	**$0**	**$0**	**$3,900,000**	**$3,900,000**	**$0**	**$0**	**$7,920,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$120,000	$0	$0	$3,900,000	$3,900,000	$0	$0	$7,920,000
Grand Total	**$120,000**	**$0**	**$0**	**$3,900,000**	**$3,900,000**	**$0**	**$0**	**$7,920,000**

St. Pete Beach Subaqueous Cast-iron Replacement



Project Category/Function: Physical Environment

Project Number: 006169A

Project Status/Phase: Design

Project Description: Replacement of old and deteriorating subaqueous cast-iron water main pipes along S Maritana Dr. and 21st Ave. in St. Pete Beach with PVC or HDPE pipes.

Revisions from Previous Year: Project schedule shifted from FY28-FY29 to FY26-FY29. Total project cost increased by $495,000. Funding source Future Grant removed.

Location: St. Pete Beach

Total Project Cost: $4,030,197.65

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$50,000**	**$300,000**	**$2,200,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$3,900,000**
Construction	$0	$300,000	$2,200,000	$1,350,000	$0	$0	$0	$3,850,000
Design	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Grand Total	**$50,000**	**$300,000**	**$2,200,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$3,900,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$50,000	$300,000	$2,200,000	$1,350,000	$0	$0	$0	$3,900,000
Grand Total	**$50,000**	**$300,000**	**$2,200,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$3,900,000**

86th Avenue Seminole Cast-iron and Galvanized Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006170A

Project Status/Phase: Bidding Construction

Project Description: Replacement of old and deteriorating cast-iron and galvanized water main pipes in Seminole with HDPE pipes.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY26-FY29. Total project cost increased by $3.348M. Funding source Future Financing removed.

Location: Seminole

Total Project Cost: $14,381,161.17

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$135,000**	**$1,000,000**	**$6,442,000**	**$6,430,000**	**$0**	**$0**	**$0**	**$14,007,000**
Construction	$0	$1,000,000	$6,442,000	$6,430,000	$0	$0	$0	$13,872,000
Design	$135,000	$0	$0	$0	$0	$0	$0	$135,000
Grand Total	**$135,000**	**$1,000,000**	**$6,442,000**	**$6,430,000**	**$0**	**$0**	**$0**	**$14,007,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$135,000	$1,000,000	$6,442,000	$6,430,000	$0	$0	$0	$14,007,000
Grand Total	**$135,000**	**$1,000,000**	**$6,442,000**	**$6,430,000**	**$0**	**$0**	**$0**	**$14,007,000**

Ridgecrest Neighborhood Largo Cast-iron and Galvanized Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006171A

Project Status/Phase: Design

Project Description: Replacement of 9,300 linear feet of old and deteriorating cast-iron and galvanized water main pipes in Largo with PVC or HDPE pipes

Revisions from Previous Year: Project schedule shifted from FY26-FY31 to FY34-FY37. Total project cost increased by $336,000. Funding source Future Financing removed.

Location: Largo

Total Project Cost: $4,618,402.19

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**
Design	$125,000	$0	$0	$0	$0	$0	$0	$125,000
Grand Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$125,000	$0	$0	$0	$0	$0	$0	$125,000
Grand Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation

Project Category/Function: Physical Environment

Project Number: 006173A

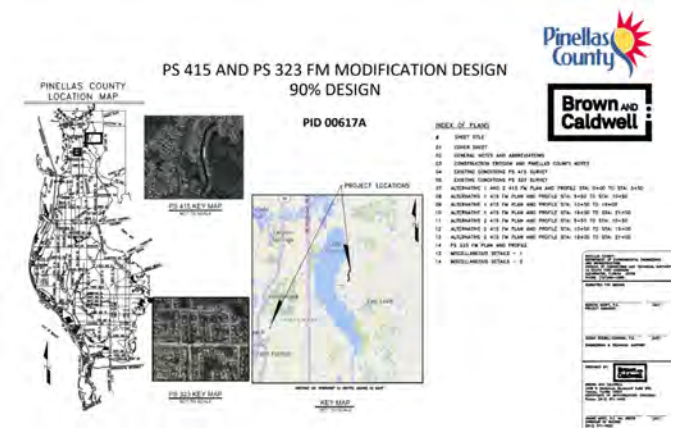
Project Status/Phase: Design

Project Description: Replacement of force main at pump station 415 and relocation of force main at pump station 323.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY31. Total project cost increased by $1.059M.

Location: Palm Harbor

Total Project Cost: $3,641,599.79



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$100,000**	**$70,000**	**$0**	**$0**	**$1,600,000**	**$1,600,000**	**$0**	**$3,370,000**
Construction	$0	$0	$0	$0	$1,600,000	$1,600,000	$0	$3,200,000
Design	$100,000	$70,000	$0	$0	$0	$0	$0	$170,000
Grand Total	**$100,000**	**$70,000**	**$0**	**$0**	**$1,600,000**	**$1,600,000**	**$0**	**$3,370,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$100,000	$70,000	$0	$0	$1,600,000	$1,600,000	$0	$3,370,000
Grand Total	**$100,000**	**$70,000**	**$0**	**$0**	**$1,600,000**	**$1,600,000**	**$0**	**$3,370,000**

S.K. Keller WTF Generator Programmable Logic Controller Improvements



Project Category/Function: Physical Environment

Project Number: 006175A

Project Status/Phase: Construction

Project Description: Install a load bank at Keller high service pump stations to preserve the life of the generator.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY28. Total project cost increased by $3.156M.

Location: Tarpon Springs

Total Project Cost: $4,605,530.57

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$450,000**	**$1,240,000**	**$2,900,000**	**$0**	**$0**	**$0**	**$0**	**$4,590,000**
Construction	$0	$1,100,000	$2,900,000	$0	$0	$0	$0	$4,000,000
Design	$450,000	$140,000	$0	$0	$0	$0	$0	$590,000
Grand Total	**$450,000**	**$1,240,000**	**$2,900,000**	**$0**	**$0**	**$0**	**$0**	**$4,590,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$450,000	$1,240,000	$2,900,000	$0	$0	$0	$0	$4,590,000
Grand Total	**$450,000**	**$1,240,000**	**$2,900,000**	**$0**	**$0**	**$0**	**$0**	**$4,590,000**

Alternative Wastewater Effluent Discharge Facilities



Project Category/Function: Physical Environment

Project Number: 006176A

Project Status/Phase: Design

Project Description: Implementation of SB-64 requiring alternative discharge methods of wastewater effluent and prohibiting discharge into Joe's Creek from the South Cross Bay Advanced Water Reclamation Facility.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY26-FY31. Total project cost increased by $10.802M. Funding source Future Financing removed.

Location: St Petersburg

Total Project Cost: $27,354,063.76

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$850,000**	**$1,700,000**	**$3,535,000**	**$7,088,000**	**$7,088,000**	**$7,088,000**	**$0**	**$27,349,000**
Construction	$0	$0	$3,535,000	$7,088,000	$7,088,000	$7,088,000	$0	$24,799,000
Design	$850,000	$1,700,000	$0	$0	$0	$0	$0	$2,550,000
Grand Total	**$850,000**	**$1,700,000**	**$3,535,000**	**$7,088,000**	**$7,088,000**	**$7,088,000**	**$0**	**$27,349,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$850,000	$1,700,000	$3,535,000	$7,088,000	$7,088,000	$7,088,000	$0	$27,349,000
Grand Total	**$850,000**	**$1,700,000**	**$3,535,000**	**$7,088,000**	**$7,088,000**	**$7,088,000**	**$0**	**$27,349,000**

Operating Impacts

	FY27	FY28	FY29	FY30	FY31	FY32
Sewer Revenue & Operating	**$0**	**$0**	**$2,500**	**$2,500**	**$2,500**	**$12,000**
Maintenance increases after first few years as sediment begins to build up in well.	$0	$0	$2,500	$2,500	$2,500	$12,000
Grand Total	**$0**	**$0**	**$2,500**	**$2,500**	**$2,500**	**$12,000**

Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006177A

Project Status/Phase: Planning

Project Description: The existing water mains owned by Pinellas County conflict with the proposed road and drainage improvements and will be replaced or realigned to accommodate the proposed City project.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY27-FY30.

Location: Belleair Bluffs

Total Project Cost: $1,399,956.04

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$10,000**	**$102,000**	**$450,000**	**$697,000**	**$0**	**$0**	**$1,259,000**
Construction	$0	$0	$102,000	$450,000	$697,000	$0	$0	$1,249,000
Design	$0	$10,000	$0	$0	$0	$0	$0	$10,000
2421-Sewer	**$0**	**$0**	**$12,000**	**$50,000**	**$78,000**	**$0**	**$0**	**$140,000**
Construction	$0	$0	$12,000	$50,000	$78,000	$0	$0	$140,000
Design	$0	$0	$0	$0	$0	$0	$0	$0
Grand Total	**$0**	**$10,000**	**$114,000**	**$500,000**	**$775,000**	**$0**	**$0**	**$1,399,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$12,000	$50,000	$78,000	$0	$0	$140,000
Water Funds	$0	$10,000	$102,000	$450,000	$697,000	$0	$0	$1,259,000
Grand Total	**$0**	**$10,000**	**$114,000**	**$500,000**	**$775,000**	**$0**	**$0**	**$1,399,000**

Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement

Project Category/Function: Physical Environment

Project Number: 006178A

Project Status/Phase: Construction

Project Description: The existing water mains owned by Pinellas County conflict with the proposed road and drainage improvements and will be replaced or realigned to accomodate the proposed City project along East, West, and North Overbrook in Belleair Bluffs.

Revisions from Previous Year: Total project cost decreased by $44,000.

Location: Belleair Bluffs

Total Project Cost: $2,652,683.16



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$844,000**	**$1,487,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,331,000**
Construction	$717,000	$1,487,000	$0	$0	$0	$0	$0	$2,204,000
Design	$127,000	$0	$0	$0	$0	$0	$0	$127,000
2421-Sewer	**$133,000**	**$78,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$211,000**
Construction	$50,000	$78,000	$0	$0	$0	$0	$0	$128,000
Design	$83,000	$0	$0	$0	$0	$0	$0	$83,000
Grand Total	**$977,000**	**$1,565,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,542,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$133,000	$78,000	$0	$0	$0	$0	$0	$211,000
Water Funds	$844,000	$1,487,000	$0	$0	$0	$0	$0	$2,331,000
Grand Total	**$977,000**	**$1,565,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,542,000**

Rosery Road Water Main Relocation Phase 3, City of Largo Joint Project Agreement

Project Category/Function: Physical Environment

Project Number: 006180A

Project Status/Phase: Bidding Construction

Project Description: The existing water mains owned by Pinellas County conflict with the proposed road and drainage improvements. The water mains will be relocated or realigned to accomodate the proposed City project along Rosery Rd. NE in Largo

Revisions from Previous Year: Total project cost decreased by $71,000.

Location: Largo

Total Project Cost: $1,900,629.89



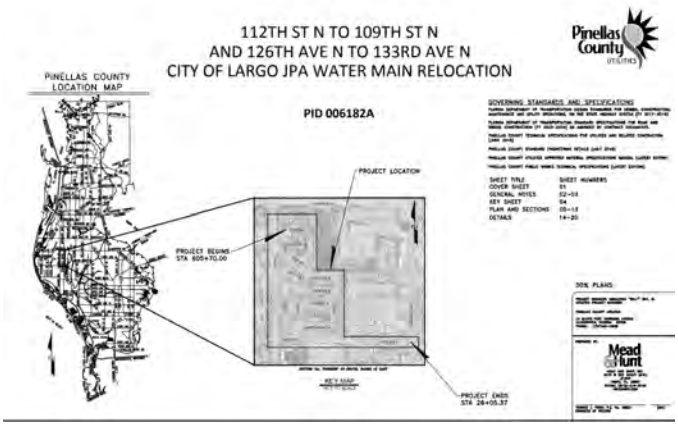
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$1,101,000**	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,821,000**
Construction	$1,101,000	$720,000	$0	$0	$0	$0	$0	$1,821,000
Grand Total	**$1,101,000**	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,821,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$1,101,000	$720,000	$0	$0	$0	$0	$0	$1,821,000
Grand Total	**$1,101,000**	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,821,000**

112th Street N to 109th Street N and 126th Avenue N to 133rd Avenue N Water Main Relocation, City of Largo Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006182A

Project Status/Phase: Design

Project Description: The existing water mains owned by Pinellas County conflict with the proposed road and drainage improvements. The water mains will be relocated or realigned to accommodate the proposed City project along 112th St, 109th St, 126th Ave in Largo

Revisions from Previous Year: No change.

Location: Largo

Total Project Cost: $2,835,821.73

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$76,000**	**$50,000**	**$1,655,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,781,000**
Construction	$0	$0	$1,655,000	$1,000,000	$0	$0	$0	$2,655,000
Design	$76,000	$50,000	$0	$0	$0	$0	$0	$126,000
Grand Total	**$76,000**	**$50,000**	**$1,655,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,781,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$76,000	$50,000	$1,655,000	$1,000,000	$0	$0	$0	$2,781,000
Grand Total	**$76,000**	**$50,000**	**$1,655,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,781,000**

6th Avenue NW Water Main Relocation, City of Largo Joint Project Agreement

Project Category/Function: Physical Environment

Project Number: 006183A

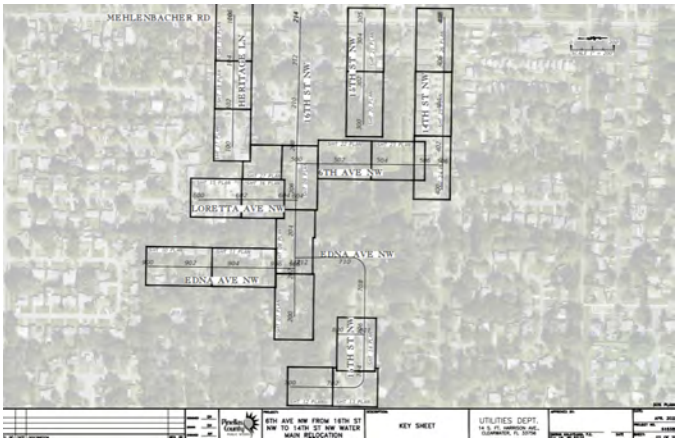
Project Status/Phase: Bidding Construction

Project Description: The existing water mains owned by Pinellas County conflict with the proposed road and drainage improvements. The water mains will be relocated or realigned to accommodate the proposed City project along 6th Avenue NW in Largo.

Revisions from Previous Year: Total project cost increased by $724,000.

Location: Largo

Total Project Cost: $2,088,991.72



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$249,000**	**$1,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,049,000**
Construction	$200,000	$1,800,000	$0	$0	$0	$0	$0	$2,000,000
Design	$49,000	$0	$0	$0	$0	$0	$0	$49,000
Grand Total	**$249,000**	**$1,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,049,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$249,000	$1,800,000	$0	$0	$0	$0	$0	$2,049,000
Grand Total	**$249,000**	**$1,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,049,000**

Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement

Project Category/Function: Physical Environment

Project Number: 006184A

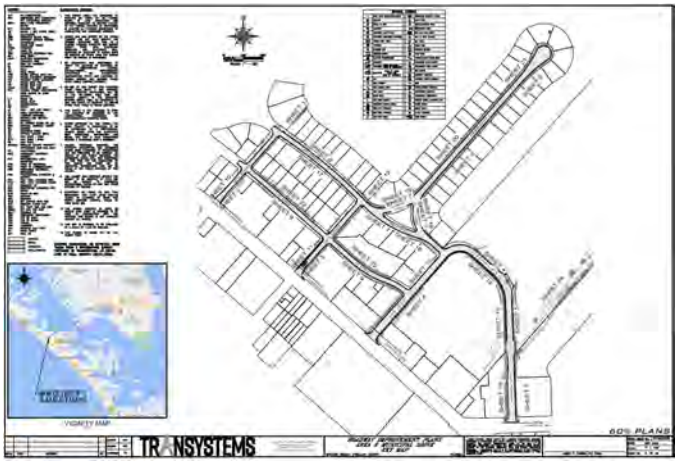
Project Status/Phase: Design

Project Description: The existing utility pipes owned by Pinellas County conflict with the proposed road and drainage improvements. The utility pipes will be relocated or realigned to accommodate the proposed City project in Madeira Beach

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY28. Total project cost decreased by $30,000.

Location: Madeira Beach

Total Project Cost: $1,393,611.08



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$25,000**	**$176,000**	**$135,000**	**$0**	**$0**	**$0**	**$0**	**$336,000**
Construction	$0	$169,000	$135,000	$0	$0	$0	$0	$304,000
Design	$25,000	$7,000	$0	$0	$0	$0	$0	$32,000
2421-Sewer	**$25,000**	**$549,000**	**$428,000**	**$0**	**$0**	**$0**	**$0**	**$1,002,000**
Construction	$0	$536,000	$428,000	$0	$0	$0	$0	$964,000
Design	$25,000	$13,000	$0	$0	$0	$0	$0	$38,000
Grand Total	**$50,000**	**$725,000**	**$563,000**	**$0**	**$0**	**$0**	**$0**	**$1,338,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$25,000	$549,000	$428,000	$0	$0	$0	$0	$1,002,000
Water Funds	$25,000	$176,000	$135,000	$0	$0	$0	$0	$336,000
Grand Total	**$50,000**	**$725,000**	**$563,000**	**$0**	**$0**	**$0**	**$0**	**$1,338,000**

Utilities Countywide Remote Telemetry Unit Upgrades



Project Category/Function: Physical Environment

Project Number: 006321A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of remote telemetry units and supporting panel devices at 325 remote sites, including sanitary sewer pump stations, and Solid Waste lift stations.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project

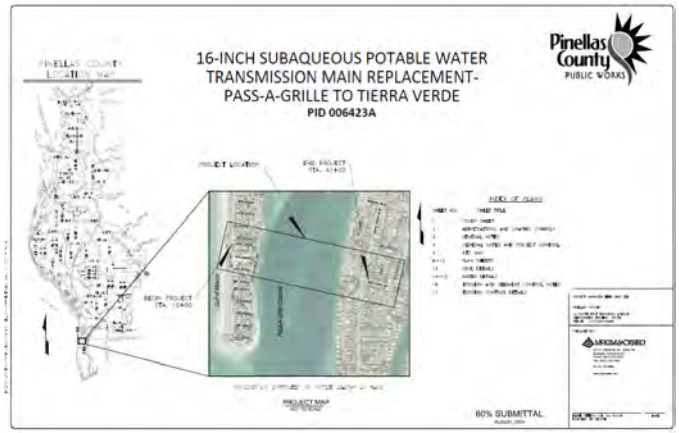
Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**
Construction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,000,000
Grand Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,000,000
Grand Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

Pass-a-Grille to Tierra Verde Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 006423A

Project Status/Phase: Completed

Project Description: The replacement of a leaking subaqueous water main between 9th Avenue in Pass-a-Grille and 6th Street in Tierra Verde.

Revisions from Previous Year: Project to complete in FY26.

Location: St. Pete Beach, Tierra Verde

Total Project Cost: $3,928,678.62

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$3,603,220**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,603,220**
Construction	$3,603,220	$0	$0	$0	$0	$0	$0	$3,603,220
Grand Total	**$3,603,220**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,603,220**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$3,603,220	$0	$0	$0	$0	$0	$0	$3,603,220
Grand Total	**$3,603,220**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,603,220**

Utilities Pipeline Rehabilitation, Replacement, and Extensions

Project Category/Function: Physical Environment

Project Number: 006478A

Project Status/Phase: Recurring Program Project

Project Description: Potable water and wastewater pipeline rehabilitation, replacement, and extension, on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$750,000**
Construction	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
2421-Sewer	**$50,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$800,000**
Construction	$50,000	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$800,000
Grand Total	**$50,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,550,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$50,000	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$800,000
Water Funds	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
Grand Total	**$50,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,550,000**

Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Belleview Boulevard to Carl Avenue, Town of Belleair, Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006479A

Project Status/Phase: Design

Project Description: Relocation of 2,500 LF of 8" cast iron force main and 100 LF of 10" cast iron gravity sewer main in conjunction with the Town of Belleair's road and drainage improvements.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY28. Total project cost increased by $729,000.

Location: Belleair

Total Project Cost: $1,581,670.36

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$180,000**	**$525,000**	**$814,000**	**$0**	**$0**	**$0**	**$0**	**$1,519,000**
Construction	$0	$525,000	$814,000	$0	$0	$0	$0	$1,339,000
Design	$180,000	$0	$0	$0	$0	$0	$0	$180,000
Grand Total	**$180,000**	**$525,000**	**$814,000**	**$0**	**$0**	**$0**	**$0**	**$1,519,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$180,000	$525,000	$814,000	$0	$0	$0	$0	$1,519,000
Grand Total	**$180,000**	**$525,000**	**$814,000**	**$0**	**$0**	**$0**	**$0**	**$1,519,000**

Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006480A

Project Status/Phase: Design

Project Description: Relocation of potable water, wastewater, and reclaimed water pipes in conjunction with the City of Madeira Beach roadway and drainage improvements.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $200,000.

Location: Madeira Beach

Total Project Cost: $620,613.50

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$10,000**	**$120,000**	**$120,000**	**$0**	**$0**	**$0**	**$250,000**
Construction	$0	$0	$120,000	$120,000	$0	$0	$0	$240,000
Design	$0	$10,000	$0	$0	$0	$0	$0	$10,000
2323-Reclaimed Water	**$0**	**$5,000**	**$90,000**	**$90,000**	**$0**	**$0**	**$0**	**$185,000**
Construction	$0	$0	$90,000	$90,000	$0	$0	$0	$180,000
Design	$0	$5,000	$0	$0	$0	$0	$0	$5,000
2421-Sewer	**$0**	**$5,000**	**$90,000**	**$90,000**	**$0**	**$0**	**$0**	**$185,000**
Construction	$0	$0	$90,000	$90,000	$0	$0	$0	$180,000
Design	$0	$5,000	$0	$0	$0	$0	$0	$5,000
Grand Total	**$0**	**$20,000**	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$620,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$10,000	$180,000	$180,000	$0	$0	$0	$370,000
Water Funds	$0	$10,000	$120,000	$120,000	$0	$0	$0	$250,000
Grand Total	**$0**	**$20,000**	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$620,000**

Utilities Facilities Roof Replacements

Project Category/Function: Physical Environment

Project Number: 006481A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of Utilities facility roofs on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$320,000**	**$320,000**	**$352,000**	**$352,000**	**$352,000**	**$352,000**	**$2,048,000**
Construction	$0	$320,000	$320,000	$352,000	$352,000	$352,000	$352,000	$2,048,000
2421-Sewer	**$175,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**$1,615,000**
Construction	$175,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$1,615,000
Grand Total	**$175,000**	**$560,000**	**$560,000**	**$592,000**	**$592,000**	**$592,000**	**$592,000**	**$3,663,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$175,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$1,615,000
Water Funds	$0	$320,000	$320,000	$352,000	$352,000	$352,000	$352,000	$2,048,000
Grand Total	**$175,000**	**$560,000**	**$560,000**	**$592,000**	**$592,000**	**$592,000**	**$592,000**	**$3,663,000**

Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006482A

Project Status/Phase: Design

Project Description: Relocation of potable water, wastewater, and reclaimed water pipes in conjunction with the City of Madeira Beach roadway and drainage improvements.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $252,000.

Location: Madeira Beach

Total Project Cost: $850,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$20,000**	**$160,000**	**$160,000**	**$0**	**$0**	**$0**	**$340,000**
Construction	$0	$0	$160,000	$160,000	$0	$0	$0	$320,000
Design	$0	$20,000	$0	$0	$0	$0	$0	$20,000
2323-Reclaimed Water	**$0**	**$15,000**	**$120,000**	**$120,000**	**$0**	**$0**	**$0**	**$255,000**
Design	$0	$15,000	$0	$0	$0	$0	$0	$15,000
Other	$0	$0	$120,000	$120,000	$0	$0	$0	$240,000
2421-Sewer	**$0**	**$15,000**	**$120,000**	**$120,000**	**$0**	**$0**	**$0**	**$255,000**
Construction	$0	$0	$120,000	$120,000	$0	$0	$0	$240,000
Design	$0	$15,000	$0	$0	$0	$0	$0	$15,000
Grand Total	**$0**	**$50,000**	**$400,000**	**$400,000**	**$0**	**$0**	**$0**	**$850,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$30,000	$240,000	$240,000	$0	$0	$0	$510,000
Water Funds	$0	$20,000	$160,000	$160,000	$0	$0	$0	$340,000
Grand Total	**$0**	**$50,000**	**$400,000**	**$400,000**	**$0**	**$0**	**$0**	**$850,000**

Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006483A

Project Status/Phase: Design

Project Description: Relocation of potable water, wastewater, and reclaimed water pipes in conjunction with the City of Madeira Beach roadway and drainage improvements.

Revisions from Previous Year: Project schedule shifted from FY26-FY29 to FY28-FY30. Total project cost decreased by $262,000.

Location: Madeira Beach

Total Project Cost: $1,660,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$18,000**	**$320,000**	**$320,000**	**$0**	**$0**	**$658,000**
Construction	$0	$0	$0	$320,000	$320,000	$0	$0	$640,000
Design	$0	$0	$18,000	$0	$0	$0	$0	$18,000
2323-Reclaimed Water	**$0**	**$0**	**$24,000**	**$240,000**	**$240,000**	**$0**	**$0**	**$504,000**
Construction	$0	$0	$0	$240,000	$240,000	$0	$0	$480,000
Design	$0	$0	$24,000	$0	$0	$0	$0	$24,000
2421-Sewer	**$0**	**$0**	**$18,000**	**$240,000**	**$240,000**	**$0**	**$0**	**$498,000**
Construction	$0	$0	$0	$240,000	$240,000	$0	$0	$480,000
Design	$0	$0	$18,000	$0	$0	$0	$0	$18,000
Grand Total	**$0**	**$0**	**$60,000**	**$800,000**	**$800,000**	**$0**	**$0**	**$1,660,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$42,000	$480,000	$480,000	$0	$0	$1,002,000
Water Funds	$0	$0	$18,000	$320,000	$320,000	$0	$0	$658,000
Grand Total	**$0**	**$0**	**$60,000**	**$800,000**	**$800,000**	**$0**	**$0**	**$1,660,000**

Area 3A 140th Ave. North to 144th Ave. Utility Relocation, City of Madeira Beach, Joint Project Agreement



Project Category/Function: Physical Environment

Project Number: 006484A

Project Status/Phase: Planning

Project Description: Relocation of potable water, wastewater, and reclaimed water pipes in conjunction with the City of Madeira Beach roadway and drainage improvements.

Revisions from Previous Year: Total project cost increased by $1.295M.

Location: Madeira Beach

Total Project Cost: $1,295,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$55,000**	**$230,000**	**$230,000**	**$0**	**$0**	**$0**	**$515,000**
Construction	$0	$0	$230,000	$230,000	$0	$0	$0	$460,000
Design	$0	$55,000	$0	$0	$0	$0	$0	$55,000
2323-Reclaimed Water	**$0**	**$40,000**	**$175,000**	**$175,000**	**$0**	**$0**	**$0**	**$390,000**
Construction	$0	$0	$175,000	$175,000	$0	$0	$0	$350,000
Design	$0	$40,000	$0	$0	$0	$0	$0	$40,000
2421-Sewer	**$0**	**$40,000**	**$175,000**	**$175,000**	**$0**	**$0**	**$0**	**$390,000**
Construction	$0	$0	$175,000	$175,000	$0	$0	$0	$350,000
Design	$0	$40,000	$0	$0	$0	$0	$0	$40,000
Grand Total	**$0**	**$135,000**	**$580,000**	**$580,000**	**$0**	**$0**	**$0**	**$1,295,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$80,000	$350,000	$350,000	$0	$0	$0	$780,000
Water Funds	$0	$55,000	$230,000	$230,000	$0	$0	$0	$515,000
Grand Total	**$0**	**$135,000**	**$580,000**	**$580,000**	**$0**	**$0**	**$0**	**$1,295,000**

Utilities Facilities HVAC Replacements

Project Category/Function: Physical Environment

Project Number: 006487A

Project Status/Phase: Recurring Program Project

Project Description: Replacement of HVAC units at Pinellas County Utilities facilities on an as needed basis.

Revisions from Previous Year: Recurring program project.

Location: Countywide

Total Project Cost: Recurring Program Project



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$75,000**	**$344,000**	**$344,000**	**$385,000**	**$385,000**	**$385,000**	**$385,000**	**$2,303,000**
Construction	$75,000	$344,000	$344,000	$385,000	$385,000	$385,000	$385,000	$2,303,000
2421-Sewer	**$50,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,400,000**
Construction	$50,000	$225,000	$225,000	$225,000	$225,000	$225,000	$225,000	$1,400,000
Grand Total	**$125,000**	**$569,000**	**$569,000**	**$610,000**	**$610,000**	**$610,000**	**$610,000**	**$3,703,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$50,000	$225,000	$225,000	$225,000	$225,000	$225,000	$225,000	$1,400,000
Water Funds	$75,000	$344,000	$344,000	$385,000	$385,000	$385,000	$385,000	$2,303,000
Grand Total	**$125,000**	**$569,000**	**$569,000**	**$610,000**	**$610,000**	**$610,000**	**$610,000**	**$3,703,000**

Logan Laboratories Building Hardening

Project Category/Function: Physical Environment

Project Number: 006502A

Project Status/Phase: Design

Project Description: Hardening of the existing Logan Building B to withstand a minimum category 2 hurricane.

Revisions from Previous Year: Project schedule shifted from FY26-FY28 to FY26-FY29. Total project cost increased by $764,000. Funding source Future Grant added.

Location: Largo

Total Project Cost: $5,879,242.11



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$306,000**	**$50,000**	**$1,667,000**	**$1,848,000**	**$0**	**$0**	**$0**	**$3,871,000**
Construction	$0	$25,000	$1,292,000	$1,248,000	$0	$0	$0	$2,565,000
Design	$306,000	$0	$0	$0	$0	$0	$0	$306,000
Other	$0	$25,000	$375,000	$600,000	$0	$0	$0	$1,000,000
2421-Sewer	**$200,000**	**$50,000**	**$653,000**	**$1,012,000**	**$0**	**$0**	**$0**	**$1,915,000**
Construction	$0	$25,000	$453,000	$692,000	$0	$0	$0	$1,170,000
Design	$200,000	$0	$0	$0	$0	$0	$0	$200,000
Other	$0	$25,000	$200,000	$320,000	$0	$0	$0	$545,000
Grand Total	**$506,000**	**$100,000**	**$2,320,000**	**$2,860,000**	**$0**	**$0**	**$0**	**$5,786,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$50,000	$575,000	$920,000	$0	$0	$0	$1,545,000
Sewer Funds	$200,000	$25,000	$453,000	$692,000	$0	$0	$0	$1,370,000
Water Funds	$306,000	$25,000	$1,292,000	$1,248,000	$0	$0	$0	$2,871,000
Grand Total	**$506,000**	**$100,000**	**$2,320,000**	**$2,860,000**	**$0**	**$0**	**$0**	**$5,786,000**

Logan Laboratory Building Improvements

Project Category/Function: Physical Environment

Project Number: 006502B

Project Status/Phase: PER - Preliminary Design

Project Description: Replacing aging infrastructure, and modernizing laboratory equipment.

Revisions from Previous Year: New project.

Location: Largo

Total Project Cost: $6,606,000.00



Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$0**	**$1,560,000**	**$1,411,000**	**$1,415,000**	**$4,386,000**
Construction	$0	$0	$0	$0	$1,560,000	$1,411,000	$1,415,000	$4,386,000
2421-Sewer	**$0**	**$0**	**$0**	**$0**	**$738,000**	**$740,000**	**$742,000**	**$2,220,000**
Other	$0	$0	$0	$0	$738,000	$740,000	$742,000	$2,220,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$2,298,000**	**$2,151,000**	**$2,157,000**	**$6,606,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$0	$0	$738,000	$740,000	$742,000	$2,220,000
Water Funds	$0	$0	$0	$0	$1,560,000	$1,411,000	$1,415,000	$4,386,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$2,298,000**	**$2,151,000**	**$2,157,000**	**$6,606,000**

96th Place North Seminole Gravity Main Replacement



Project Category/Function: Physical Environment

Project Number: 006668A

Project Status/Phase: Completed

Project Description: In lieu of performing high-risk repairs to existing 8" VCP gravity main that risk damaging the houses of residents, a new 10" gravity main will be installed under 96th Place North from to Ridge Road.

Revisions from Previous Year: Complete.

Location: Seminole

Total Project Cost: $2,091,590.99

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**
Construction	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000
Grand Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000
Grand Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Sanitary Sewer Pump Stations Electrical Improvements



Project Category/Function: Physical Environment

Project Number: 006795A

Project Status/Phase: Planning

Project Description: Elevate electrical equipment at low-level wastewater pump stations to prevent flooding.

Revisions from Previous Year: Project schedule shifted from FY26-FY27 to FY26-FY30. Total project cost increased by $2.300M.

Location: Countywide

Total Project Cost: $12,210,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$60,000**	**$850,000**	**$4,100,000**	**$4,200,000**	**$3,000,000**	**$0**	**$0**	**$12,210,000**
Construction	$0	$850,000	$4,100,000	$4,200,000	$3,000,000	$0	$0	$12,150,000
Design	$60,000	$0	$0	$0	$0	$0	$0	$60,000
Grand Total	**$60,000**	**$850,000**	**$4,100,000**	**$4,200,000**	**$3,000,000**	**$0**	**$0**	**$12,210,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Future	$0	$600,000	$3,100,000	$3,200,000	$3,000,000	$0	$0	$9,900,000
Sewer Funds	$60,000	$250,000	$1,000,000	$1,000,000	$0	$0	$0	$2,310,000
Grand Total	**$60,000**	**$850,000**	**$4,100,000**	**$4,200,000**	**$3,000,000**	**$0**	**$0**	**$12,210,000**

Seminole Blvd Force Main Replacements



Project Category/Function: Physical Environment

Project Number: 006796A

Project Status/Phase: Planning

Project Description: Seminole Blvd is a 30-inch force main that is over capacity and in a deteriored condition. It has had eight SSOs since August 2024. Also, it's on DEP's radar and they will be requiring corrective action.

Revisions from Previous Year: Project schedule shifted from FY29-FY32 to FY28-FY32. Funding source changed from Future Financing to Sewer Funds.

Location: Seminole

Total Project Cost: $23,000,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$10,000,000**	**$10,000,000**	**$23,000,000**
Construction	$0	$0	$0	$0	$0	$10,000,000	$10,000,000	$20,000,000
Design	$0	$0	$1,000,000	$1,000,000	$1,000,000	$0	$0	$3,000,000
Grand Total	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$10,000,000**	**$10,000,000**	**$23,000,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$0	$1,000,000	$1,000,000	$1,000,000	$10,000,000	$10,000,000	$23,000,000
Grand Total	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$10,000,000**	**$10,000,000**	**$23,000,000**

Septic-to-Sewer Conversion in Low-income Areas



Project Category/Function: Physical Environment

Project Number: 006830A

Project Status/Phase: Planning

Project Description: Removal of private septic systems and installation of private sewer laterals to reduce stormwater inflow and infiltration in the County owned sewer system.

Revisions from Previous Year: Project schedule shifted from FY26 to FY26-FY27.

Location: Countywide

Total Project Cost: $455,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$225,000**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$455,000**
Construction	$225,000	$230,000	$0	$0	$0	$0	$0	$455,000
Grand Total	**$225,000**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$455,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Grant - Local	$225,000	$230,000	$0	$0	$0	$0	$0	$455,000
Grand Total	**$225,000**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$455,000**

Joe's Creek Utilities Relocation



Project Category/Function: Physical Environment

Project Number: 007032A

Project Status/Phase: Planning

Project Description: The CRA Redevelopment Plan (2016) outlines strategies for long-term development and revitalization, including initiatives like Linking Lealman, Ray Neri Park improvements, and stormwater and transportation projects.

Revisions from Previous Year: New project.

Location: Lealman

Total Project Cost: $550,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$25,000**	**$25,000**	**$225,000**	**$0**	**$0**	**$0**	**$275,000**
Construction	$0	$0	$25,000	$225,000	$0	$0	$0	$250,000
Design	$0	$25,000	$0	$0	$0	$0	$0	$25,000
2421-Sewer	**$0**	**$25,000**	**$25,000**	**$225,000**	**$0**	**$0**	**$0**	**$275,000**
Design	$0	$25,000	$0	$0	$0	$0	$0	$25,000
Other	$0	$0	$25,000	$225,000	$0	$0	$0	$250,000
Grand Total	**$0**	**$50,000**	**$50,000**	**$450,000**	**$0**	**$0**	**$0**	**$550,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$25,000	$25,000	$225,000	$0	$0	$0	$275,000
Water Funds	$0	$25,000	$25,000	$225,000	$0	$0	$0	$275,000
Grand Total	**$0**	**$50,000**	**$50,000**	**$450,000**	**$0**	**$0**	**$0**	**$550,000**

North Booster Station Improvements



Project Category/Function: Physical Environment

Project Number: 007033A

Project Status/Phase: Planning

Project Description: Electrical and mechanical upgrades.

Revisions from Previous Year: New project.

Location: Clearwater

Total Project Cost: $17,530,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$0**	**$810,000**	**$9,665,000**	**$7,055,000**	**$0**	**$17,530,000**
Construction	$0	$0	$0	$100,000	$8,955,000	$7,055,000	$0	$16,110,000
Design	$0	$0	$0	$710,000	$710,000	$0	$0	$1,420,000
Grand Total	**$0**	**$0**	**$0**	**$810,000**	**$9,665,000**	**$7,055,000**	**$0**	**$17,530,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$0	$0	$810,000	$9,665,000	$7,055,000	$0	$17,530,000
Grand Total	**$0**	**$0**	**$0**	**$810,000**	**$9,665,000**	**$7,055,000**	**$0**	**$17,530,000**

North Redington Beach Pipeline Rehabilitation



Project Category/Function: Physical Environment

Project Number: 007034A

Project Status/Phase: Planning

Project Description: This project is to clean, CCTV, and assess the existing sanitary sewer gravity collection pipes and determine necessary rehabilitation actions to execute to reduce infiltration and inflow into the collection system.

Revisions from Previous Year: New project.

Location: North Redington Beach

Total Project Cost: $400,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**
Design	$0	$200,000	$200,000	$0	$0	$0	$0	$400,000
Grand Total	**$0**	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$200,000	$200,000	$0	$0	$0	$0	$400,000
Grand Total	**$0**	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

South Cross Bayou AWRF Stormwater Ponds Capacity Improvements



Project Category/Function: Physical Environment

Project Number: 007035A

Project Status/Phase: Planning

Project Description: The South Cross Bayou (SCB) Stormwater Ponds Capacity Improvement project will enhance the existing stormwater management system by increasing the storage volume of the SCB ponds.

Revisions from Previous Year: New project.

Location: St Petersburg

Total Project Cost: $850,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2421-Sewer	**$0**	**$450,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**
Other	$0	$450,000	$400,000	$0	$0	$0	$0	$850,000
Grand Total	**$0**	**$450,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Sewer Funds	$0	$450,000	$400,000	$0	$0	$0	$0	$850,000
Grand Total	**$0**	**$450,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**

West Overbrook and Victory Lane Cast Iron and Galvanized Water Main Replacement



Project Category/Function: Physical Environment

Project Number: 007036A

Project Status/Phase: Planning

Project Description: The scope of work will include replacement of 6" cast iron water distribution mains along East, West and North Overbrook, Belleair Bluffs. Install New Fire Hydrants for Public Safety and new Service Line to improve water quality.

Revisions from Previous Year: New project.

Location: Belleair Bluffs

Total Project Cost: $1,500,000.00

Program

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
2321-Water	**$0**	**$0**	**$150,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$1,500,000**
Construction	$0	$0	$0	$1,350,000	$0	$0	$0	$1,350,000
Design	$0	$0	$150,000	$0	$0	$0	$0	$150,000
Grand Total	**$0**	**$0**	**$150,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Source

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32	FY26 Estimate-FY32 Total
Water Funds	$0	$0	$150,000	$1,350,000	$0	$0	$0	$1,500,000
Grand Total	**$0**	**$0**	**$150,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$1,500,000**

Appendices

Appendix A:

Revisions from Previous Year

Revisions from Previous Year

Governmental Projects

Culture and Recreation

3002-Boat Ramp Projects

000050A - Sutherland Bayou Boat Ramp Driveway Improvements: Complete.

3003-Countywide Parks Projects

000040F - Fred Howard Park Causeway Concrete Slope Improvements: New project funded by Penny for Pinellas reallocated from Renovation and Replacement of Park Structures, 003772A.

000043A - Taylor Park Shoreline Restoration: No change.

000064A - Wall Springs Coastal Add III, IV Development: No change.

000341A - CW Park Utility Infrastructure: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

000341G - Philippe Park Wastewater Collection System Improvements: No change.

002168A - Environmental Lands Acquisition: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

002169A - Heritage Village Improvements: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

002170A - Taylor Homestead: No change.

002201A - Raymond H. Neri Community Park: Complete.

002998A - High Point Community Park: Project in construction.

003772A - Renovation and Replacement of Park Structures: Funding adjusted by fiscal year to support sub-project schedules. Partial allocation shift to Fred Howard Park Causeway Concrete Slope Improvements, 000040F.

004093A - Countywide Park Roads and Parking Paving Areas: Parent project. Funds being shifted to new standalone parks paving projects at Ft DeSoto.

004093D - Fort Desoto Trail Paving: Design nearing completion. The cost increase for this project is due to a requirement change identified in the geotechnical report, which recommended additional asphalt in certain areas.

004100A - Government Facilities Remodel and Renovation: This change was for carryforward. $300,000 was removed from 412100 to cover overage for 006760A.

004171A - Park Playground Replacement- ADA/Inclusive: No change.

004172A - Countywide Boardwalk and Trails: No change.

004174A - Education Center Display Replacement at Nature Preserves: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

004178B - Philippe Park Living Shoreline Project: Complete.

004556A - Seminole Recreation Facilities in Unincorporated Area: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

004557A - Palm Harbor Recreation Center: This change was carryforward.

004559A - East Lake Library Expansion Phase II: Increase due to scope refinement; previous budget based on placeholder during scope development. Budget reflects County contribution. East Lake Library to contribute $2.000M.

004560A - Ft. De Soto Visitor Center: Estimate by fiscal year adjusted to align with outward shift in project schedule. No change to total project allocation.

004561A - Heritage Village Storage Facility: No change.

004988A - Ft. Desoto Main Road Paving: No change.

006024A - Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace: Construction is nearing completion.

006025A - Dansville Community Park: Complete.

006031A - Lake Seminole Park Trail Extension: Complete.

006403A - Gulf Coast Museum - 2024 GF Improvements - 1109 125th: Reduced allocation. Reappropriated to new supply well project at PSC.

006405A - PCR - 2024 GF Improvements - 12520 Ulmerton: Reduced allocation. Reappropriated to new supply well project at PSC.

006411A - Brooker Creek & Fletchaven - 2024 GF Improvements: No change.

7147-Lealman CRA

007030A - Ray Neri Park Improvements: New project.

Economic Environment

1904-Economic Development Authority

005583A - Toytown Remediation Phase 1: No change.

3004-Industry Development

004082A - STAR Center Chiller #2 Replacement: Complete.

004083A - STAR Center Fire Alarm Replacement: Project to complete FY26.

004084A - STAR Fire Pump #2 Replacement: Complete.

004085A - STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500: Project completion extended from FY31 to FY32.

004564A - STAR Center AHU 138,154, 189 Replacement: Complete.

004565A - STAR Center AHU 1,3,9 Replacement: Complete.

004566A - STAR Center AHU 104,161,162,190 Replacement: No change.

004567A - STAR Center AHU 14,16,29,78 Replacement: Project schedule shifted from FY27-FY28 to FY28-FY29.

004943A - STAR Center Roof Recoat 14,15,16,32,40: No change.

004944A - STAR Center Roof Recoat 11,12,31,32,33: Complete.

004945A - STAR Center Roof Recoat 10 West, 21: Complete.

004948A - STAR Center Roof Recoat 18,19,34,35,37: No change.

004949A - STAR Center Air Handling Unit 87,169,170 Replacement: Project schedule shifted from FY28-FY29 to FY27-FY28.

004950A - STAR Center AHU 30,110,161,162,171 Replacement: No change.

006156A - STAR Center Building 400 East Re-Roof: No change.

006488A - STAR Center Bldg 100 Domestic Water Main Loop Reroute: No change.

3039-Penny-Econ Dev and Housing (8.3%)

004149A - Economic Development Capital Projects: Revenue estimates updated.

7147-Lealman CRA

007028A - Joe's Creek Industrial Park Improvements: New project.

General Government Services

1008-Reserves

007100A - Health Dept CIP Reserves: Newly created Health Dept. CIP reserves for future years.

3005-Judicial Facilities Projects

001109A - County Justice Center Judicial Consolidation: Project is financially complete. Working on final internal closeout.

3006-Other County Building Projects

002153A - Fueling System Retrofits: No change.

003904A - North County Service Center Design and Construction: This change was for carryforward. The value engineering effort fell short due to the amount of time it took to select, design, and bid the VE changes.

004100A - Government Facilities Remodel and Renovation: This change was for carryforward. $300,000 was removed from 112100 to cover overage for 006760A.

004142A - Mid County Tax Collector Building Acquisition and Capital Improvement: Complete.

004176A - Pinellas County Centralized Campus: No change.

005060A - Medical Examiner's HVAC Replacement: This change was for carryforward.

005748A - Clearwater Transit Center ILA with PSTA: Pushed appropriation to FY27.

005753A - SOE Bldg 1st & 2nd Floor Interior Renovations: This project is entering its final phase this FY, but because of the election cycle, work is not expected to finish until FY27.

006192A - Ground Water Return Wells at Public Safety Campus (PSC): This change was for carryforward.

006401A - Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other): No revision at this time. All projects to be completed as previously indicated in FY26.

006402A - Lealman Exchange - 2024 GF Improvements: No revision at this time. All projects to be completed as previously indicated in FY26.

006404A - EMS - 2024 GF Improvements - 12490 Ulmerton: FY24: Phase 1; FY25: Phase 2; FY26: Phase 3; Phase 4 - FY27; Due to procurement challenges with the specific replacement, department is going to have to shift some of the project to FY27 as a start target.

006408A - ERB - 2024 GF Improvements 22211 US19: No revision to previous plans. Target to have all projects completed by end of FY26.

006409A - Pinellas County Courthouse 315 Court - 2024 GF Improvements: Reduced allocation. Reappropriated to new supply well project at PSC.

006413A - 501 1st Ave - 2024 GF Improvements: Reduced allocation. Reappropriated to new supply well project at PSC.

006414A - 545 1st Ave - 2024 GF Improvements: Reduced allocation. Reappropriated to new supply well project at PSC. Work completed.

006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton: No revisions as the planned projects are expected to be completed by end of FY26.

006416A - SOE - 2024 GF Improvements - 13001 Starkey: Reduced allocation. Reappropriated to new supply well project at PSC.

006417A - Tax MID - 2024 GF Improvements - 13025: Reduced allocation. Reappropriated to new supply well project at PSC. Work completed.

006418A - YMCA Ridgecrest Elevator Renovation: Project estimate revised following engineering procurement. Funds have been shifted from 006413A to cover the delta.

006419A - Palm Harbor White Chapel Flooring: Reduced allocation. Reappropriated to new supply well project at PSC. Work completed.

007500A - Studies funding for Penny V Projects: No change.

3038-Penny-Jail and Courts Facil (3%)

001109C - St. Pete Courts Consolidation: This change was for carryforward. Very minor work is anticipated for project finalization.

002880A - Courts and Jail Projects: Program allocation reduced to fund new Courts and Jail Projects.

004966A - 545 Courthouse Garage Renovation: New project. Previously a sub project of Courts and Jail Projects program, 002880A.

7147-Lealman CRA

006671A - Digital Monument Sign for LEX Community Center: Project to complete FY26.

006692A - Lealman Park Community Gathering Space: Project schedule shifted from FY26 to FY27. Project allocation increased.

007029A - Lealman CRA Land Acquisition: New project.

Human Services

3006-Other County Building Projects

004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600: This change was for carryforward. All that is remaining is final invoicing and retainage release.

004562A - Animal Services Veterinary Hospital: This change was for carryforward. There is final invoicing left for this project to complete.

3039-Penny-Econ Dev and Housing (8.3%)

004150A - Housing Projects aligned with 8.3% Countywide Investment: Revenue estimates updated.

Non-Project Items

1008-Reserves

001247A - Reserves-Fund 3001: Capital Projects Fund reserves.

Physical Environment

2205-Surface Water Management

002625A - Surface Water Pipe Lining/Remove & Replace: Funding adjusted by fiscal year to support sub-project schedules. No change to program allocation.

3008-Coastal Management Projects

000129A - Coastal Research/Coordination: Recurring project. Programmed funding in outer years.

000139A - Dune Construction & Walk-overs: Recurring project. Programmed funding in outer years.

001516A - Sand Key 6th Nourishment: Decreased funding due to construction phase completing under estimate. Monitoring phase extended through FY32.

002573A - Long Key-Pass a Grille Nourishment 2022: Construction complete. Additional monitoring required.

002574A - Treasure Island 12th Nourishment Cycle: Decrease in funding request due to construction completion under estimate.

004487A - Long Key-Upham 9th Nourishment Cycle: Added funding for staff time. Additional review time for monitoring deliverables. Extended funding to FY32.

006793A - Hurricane Pass Dredge: Additional funding added for pre and post construction survey and outer year physical monitoring.

007016A - Long Key 10th Nourishment: New project.

007017A - Sand Key 7th Nourishment: New project.

007018A - Sunset Beach Groin Rehabilitation: New project.

007019A - Treasure Island 13th Nourishment: New project.

007021A - Fred Howard Park Rock Groin Rehabilitation: New project.

3009-Environmental Conservation Projects

000083A - Weedon Island Preserve Salt Marsh Restoration: Complete.

001008A - Brooker Creek Preserve, Four Lakes Hammock Recreation Area: Increased funding request based on final design estimate.

004178A - Philippe Park Seawall Replacement: Increased funding requested due to need for additional design and construction for required stormwater treatment based on current sidewalk plans.

004178F - RESTORE: Philippe Park Living Shoreline Phase 4 and 5: New project.

006686B - Fort Desoto Wave Attenuation Devices for Shoreline Protection: Design funding previously programmed in the department operating budget is now reflected in the Capital Improvement Plan.

3010-Channel Erosion Projects

002109A - Whitney Road and Wolford Road intersection and Roadway Improvements: Complete.

002121C - Bee Branch Phase 3 Erosion Control: No change.

003894A - Mullet Creek Channel B Bank Stabilization: Complete.

004135A - Starkey Road Channel 5 Bank Stabilization Improvements: No change to project allocation. Preliminary Engineering Report (PER) complete. Project moving into design phase.

005587A - Bee Branch Erosion Control - Omaha to Outfall: Project on hold until all easement commitment letters have been received. Working with Florida Department of Environmental Protection (FDEP) to shift state appropriation funds to another project.

007022A - NRCS Bank Stabilization Improvements: New project.

3012-Flood Control Projects

002123A - Roosevelt Creek Channel 5 Improvements: Construction complete. Planting and monitoring in progress.

002124A - Cross Bayou Improvements Phase 1: No change.

002124B - Cross Bayou Improvements Phase 2: No change.

002227A - N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N: Cancelled.

002228A - Taylor Lake Seawall Replacement: Complete.

003800A - Flood Prevention Program: No change.

003896A - Crystal Beach Drainage Improvements: Funding source distribution updated to match grant. No change to total project allocation.

004116A - Joe's Creek Restoration and Greenway Trail: Design cost increased based on design consultant fee to accommodate an accelerated design schedule. Funding source allocations updated to reflect grant work plans.

004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks: Cancelled.

004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire: Increase based on updated construction cost estimate from the final (April 2025) preliminary engineering report.

004121D - Bee Branch Outfall Improvements - Pennsylvania Ave. to Sutherland Bayou: Design estimate by fiscal year adjusted to align with current schedule. No change to total project allocation.

004134A - McKay Creek Operable Lake Controls and SCADA: Preliminary Engineering Report (PER) completed and project is moving into design phase. Increased estimate based on results of PER.

005120A - RESTORE Land Acquisition for Floodplain Restoration and Resiliency: Increase due to programming of additional grant funding.

006790A - Starkey Road at Willow Ave Culvert Upgrade: Estimate by fiscal year adjusted to align with anticipated one-time expenditure. No change to total project allocation.

006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade: Lealman CRA funding previously programmed in the department operating budget is now reflected in the Capital Improvement Plan. Grant funding removed, not awarded.

3013-Storm Sewer Rehab Projects

001221A - Allen's Creek Channel 5 Culvert Removal: No change.

001328A - Cross Bayou Estates Drainage Improvements: Cancelled.

001328B - Cross Bayou Estates Drainage Future Improvements: Cancelled.

002064A - Storm Sewer Pipeline Rehabilitation and CIPP: No change.

002109A - Whitney Road and Wolford Road intersection and Roadway Improvements: Complete.

002115A - Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements: Increased funding request based on Preliminary Engineering Report (PER) outcome.

003898A - Lakeview and Keene Rd Drainage Improvements: This project is placed on hold for future consideration and is to be requested for Penny V consideration.

003899A - 98th Way - 100th Way Drainage Improvements: Construction cost estimate and acquisition needs decreased based on PER results.

004207A - Stormwater Infrastructure Program PIV: No change.

005585A - Sutherland Area Drainage Improvements: Funding allocation updated to match grant utility work plan.

006028A - Lealman Drainage Improvements: Complete.

3014-Surface Water Quality Projects

000157A - Lake Seminole Sediment Removal: Complete.

003001C - Lealman Regional Stormwater Facility: No change.

003435A - Baypointe Stormwater Conservation Area: Increase in funding request based on latest engineering estimate which has identified a more complicated water and wastewater design along with soil management.

003900A - Stormwater Starkey Facility M10 Modification: Complete.

004116D - Joe's Creek Phase 2 - Creek Restoration: No change.

004126A - Regional Stormwater Facilities: Increase due to latest estimate based on selected project site.

004243A - Palm Harbor Regional Stormwater Facility Improvements: Funding source allocation revised to align with grant workplan. No change to overall project allocation.

004256A - Tampa Bay Estuary Program Tampa Bay Environmental Restoration Fund Interlocal Agreements: No change.

004296A - Stormwater Quality Program PIV: Program reduced by funding shifted to Joe's Creek Nutrient Separating Baffle Box project, 006791A.

005586A - Pinellas Trail Green Infrastructure at Wall Springs Park: No change.

006791A - Joe's Creek Nutrient Separating Baffle Box: Increase to Penny funding source and removal of grant funding source due to grant not awarded. No increase to total project allocation. Additional Penny funding supplemented through reduction of the Stormwater Quality Program PIV project, 004296A.

7147-Lealman CRA

006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade: Lealman CRA funding previously programmed in the department operating budget is now reflected in the Capital Improvement Plan. Grant funding removed, not awarded.

Public Safety

1823-Regional 9-1-1

006325A - Lights in the 911 Communication Center PSC 3rd Floor: Project in construction and nearly complete, only floor repair remains. Slight increase due to floor damage.

3017-Detention/Correction Projects

000895B - Jail Campus Infrastructure Remediation: New project. Project's scope is to remediate jail infrastructure.

3018-Emergency and Disaster Projects

004180A - Emergency Sheltering (including special needs shelters): The previous FY26 budget was a placeholder. Project conditions have escalated with an expected completion of the following school exeter screens: James B. Sanderlin K-8, John Hopkins Middle School, Fairmount Park Elementary School, Sexton Elementary School, Palm Harbor University High School, Carwise Middle School, Clearwater Fundamental Middle School, and McMullen-Booth Elementary School.

004180B - Pinellas County Hurricane Shelter Hardening - Special Needs Emergency Generators: New project.

3019-Other Public Safety Projects

002996A - Redington Beach Rescue Station: Construction is underway. Project to complete in FY27.

004100A - Government Facilities Remodel and Renovation: This change was for carryforward. $300,000 was removed from 112100 to cover overage for 006760A.

004185A - Palm Harbor Fire Station 68: Fire station construction is complete. Department is waiting on final invoice to close out the project.

006034A - Fire Training Facility Enhancements: Majority of the construction is finished. Final items to complete are the roof and punch list items.

006400A - Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton: Reduced allocation. Reappropriated to new supply well project at PSC. Work complete.

006406A - CJC - 2024 GF Improvements 14250 49th: Reduced allocation. Reappropriated to new supply well project at PSC.

006407A - DET - 2024 GF Improvements 14400 49th: Reduced allocation. Reappropriated to new supply well project at PSC.

006410A - K9 Shoot - 2024 GF Improvements 3410 118th: Reduced allocation. Reappropriated to new supply well project at PSC. Work complete.

006760A - PSC Fire Suppression System Replacement: The minor overage will be covered by Project 004100A.

007101A - PSC New Supply Well for Geo Therm Chiller: New project. No net impact to Penny funding.

007102A - PSC 500 Ton Air Cooled Chiller: New project. No net impact to Penny funding.

007103A - Fire Response Water Tankers: New project.

3038-Penny-Jail and Courts Facil (3%)

002880A - Courts and Jail Projects: Program allocation reduced to fund new Courts and Jail Projects.

004179A - New Jail Security Entry Center (SEC): This change was for carryforward. Minor adjustments were made based on expected timing of invoicing by the contractor.

007020A - DET/HC - HVAC Replace 8 RTUs: New project.

007024A - SEC/CJC - ELEV Replace 6 Escalators: New project.

Transportation

3020-Arterial Roads Projects

000087A - 22nd Ave S - 51st St S to 34th St S Roadway Improvement: Complete.

000097A - 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N: Adjusted budget allocation based on the current schedule.

002063A - Starkey Road Improvements from Flamevine Ave to Ulmerton Rd: No change.

003877A - Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements: No change.

003879A - East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966): Increased post design services slightly to cover full construction duration.

003880A - 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements: Construction pushed to FY27 and FY28. Construction estimate has not changed. Design cost has increased significantly to make major revisions to project resulting from public involvement.

003880B - 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements: No change.

004540A - West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road: Construction estimate increased due to a recent cost estimate update.

3021-Intersection Improvements Projects

002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements: No change.

003898A - Lakeview and Keene Rd Drainage Improvements: This project is placed on hold for future consideration and is to be requested for Penny V consideration.

004607A - Grand Canal Dredging in Tierra Verde: Complete.

005125A - Traffic Safety Improvements PIV: No change.

005208A - Keystone Road and Eastlake Road Emergency Access Improvements: No change.

005209A - Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd: Project to be incorporated with East Lake Road Corridor project (003879A).

005538A - Bay Pines Blvd & 95th St N Intersection Improvements: No change.

005539A - 49th St at 46th Ave N Intersection Improvements: Complete.

005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement: No change.

005750A - Signalization Improvements: No change.

005751A - 22nd Ave S. Signal Improvements: Adjusted budget allocation based on the current schedule.

006190A - Starkey Road at Willow Avenue Signalization: Complete.

3022-Local Streets/Collector Projects

002109A - Whitney Road and Wolford Road intersection and Roadway Improvements: Complete.

002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements: Project is nearing construction completion.

002180A - 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements: Project increased because work was added at the 49th St N intersection and an adjacent railroad crossing. The improvements in the area of the intersection require significant stormwater treatment and drainage measures that are better addressed in this project.

002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19: No change.

002925B - 126th Ave over Cross Bayou Bridge from US 19 to 56th St: No change.

003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd: Design cost estimate increased slightly.

003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N: Adjusted budget allocation based on the current schedule.

003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements: No change.

003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580: No change.

004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd: Estimated construction cost increased due to more recent cost estimate (project is at 90%).

3023-Pinellas Trail Projects

000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC): Complete.

003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd: Complete.

003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road: Minor increase in design cost due to delays and resolution of issues with stakeholder.

005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd: No change.

006023A - McKay Creek Greenway Trail: Increase due to updated cost estimates.

3024-Road and Street Support Projects

004183A - Countywide Traffic Signalization Improvements: Grant amount increased, budget allocation was revised accordingly.

004200A - Gulf Blvd Improvements Penny IV: No change. Interlocal agreement nearing expiration.

005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line: Complete.

90019Y1 - Transportation DDIR Emergency Relief Projects: Added construction estimate to CIP.

3026-Sidewalks Projects

001976A - Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail: Complete.

002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements: Complete.

002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B: Project is in construction.

002927A - 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N: Complete.

004144A - Sidewalk and ADA Program PIV: No change.

004229A - Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive: No change.

004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N: No change.

004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements: No change.

006030A - Highpoint: Russell Ave Connection: Complete.

006033A - Safe Routes to School: Nearing construction completion.

006786A - 46th St Sidewalk - 38th Ave N to 54th Ave N: Cancelled. Will incorporate with sidewalk network analysis and reprioritize.

3031-Bridges-Repair and Improvement

000423A - Dunedin Causeway Bridge Project: Adjusted budget allocation.

000971A - 13th Street / Sands Point Drive Bridge Replacement: Adjusted budget allocation based on the current schedule.

001034A - Old Coachman Road over Alligator Creek Bridge Replacement: Complete.

001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement: Complete.

001036A - San Martin Blvd. over Riviera Bay Bridge Replacement: Construction cost estimate increased due to higher average pay-item actual costs over the past year.

001037A - Beckett Bridge Replacement: Adjusted budget allocation based on the current schedule.

002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements: No change.

003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700: Post design services estimate increased.

003878A - Indian Rocks Rd Bridge Culvert: Scope reduced. Project will focus on Church Creek culverts. Adrian Ave culvert will be completed under separate grant funded project (DDIR). Two culverts deferred.

003879B - East Lake Road Bridges over Brooker Creek: Slight increase in design cost estimate.

003879C - McMullen Booth Rd Bridges Over Tampa Rd: No change.

003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal: Adjusted budget allocation based on the current schedule.

004125A - Bridge Program PIV: Complete.

004979A - Shore Dr Canal Bridge Replacement - Ozona: No change.

005749A - Ridgemoor Blvd Bridge over Brooker Creek Replacement: Added budget lines to reflect FDOT grant allocation and post design services. County to implement project instead of FDOT.

3032-Road Resurfacing and Rehabilitation

003897A - Anclote Road Stormwater and Roadway Improvements: Design cost increased due to addition of NEPA requirements.

004192A - Road Resurfacing & Rehabilitation PIV: No change.

005700A - Transportation Millage Capital Resurfacing Program: No change.

006020A - Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions: Complete.

006021A - Local Group-Martin Terrace: Complete.

006022A - Local Group-Gulf Terrace and Rainbow Village Subdivisions: Complete.

006027A - Local Group-Sunny Lawn Estates & Adjacent Subdivisions: Complete.

006029A - Local Group-Various High Point Subdivision: Complete.

007031A - Keene Rd Resurfacing (Gulf to Bay - Belleair Rd): Project to be completed under resurfacing program.

3033-Advanced Traffic Management System

001032A - ATMS/ITS Regional Improvements: Recurring program project ending. Primarily used for Capital Outlay equipment purchases. Future equipment will be purchased from TTF fund.

004541A - ATMS North County Phase 2: Project approaching construction.

004543A - ATMS Alderman Road: No change.

004544A - ATMS 113th Street: No change.

004974A - ATMS Pinellas County ATCMTD Connected Community Project: Complete.

3034-Railroad Crossing Projects

004189A - Railroad Crossing Program PIV: No change.

3035-Roadway Underdrain Projects

004216A - Underdrain Program PIV: No change.

3036-MSTU Paving Projects

001817A - Municipal Services Taxing Unit - Paving: A decision was made last year that this project will be removed from the budget.

7147-Lealman CRA

006693A - Linking Lealman Connectivity Projects: Project allocation increased, converted to a program project.

Enterprise Projects

Non-Project Items

1008-Reserves

001251A - Solid Waste 4023 Reserves: Solid Waste Renew & Replace Fund reserves.

001252A - Sewer 4052 Reserves: Sewer Renewal & Replacement Fund reserves.

001254A - Water 4034 Reserves: Water Renewal & Replacement Fund reserves.

Physical Environment

2223-Recycling and Education

002585A - Recycling Drop-off Center Improvements and Expansions: Recurring program project.

002586A - Visitor Information Kiosks and Claw Monument: Complete.

006964A - Solid Waste Turbine Monument & Educational Kiosk: New project.

006969A - Waste-to-Energy Facility Entrance Sign Revitalization: New project.

2224-Site Operations

000731A - Solid Waste Disposal Complex Pavement Replacement Program: Recurring program project.

000748A - Bridgeway Acres Landfill Side Slope Closures: No change.

000752A - Bridgeway Acres Landfill Renewal and Replacement: Recurring program project.

000752E - Solid Waste Disposal Complex Pond A Cap Improvements: Project cost decreased. Construction completion shifted from FY27 to FY26.

000752H - Bridgeway Acres Landfill South Entrance Roads and Drainage Improvements: Project cost decreased. Construction completion extended from FY26 to FY27.

000752L - South BWA Landfill Ditch Liner Replacement: Project cost increased. Construction completion extended from FY27 to FY28.

000842A - Solid Waste Disposal Complex Scale Replacements and Improvements: Recurring program project.

000854A - Waste-to-Energy Facility Process and Efficiency Improvements: Recurring program project.

001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA): Recurring program project.

002423A - Industrial Waste Treatment Facility Rehabilitation and Replacement: Recurring program project.

003347A - Industrial Waste Treatment Facility Clarifier: Complete.

003363A - Slurry Wall Improvements: No change.

003763A - Utilities Facilities Security: Recurring program project.

004915A - Waste-to-Energy Facility Enhanced Metals Recovery: Project cost decreased due to new cost sharing with the WTE facility operator.

004916A - Solid Waste Disposal Complex Micro-grid: Project cost increased due to engineer's estimate. Construction completion extended from FY26 to FY28.

004918A - Solid Waste Disposal Complex Organics Processing Facility: Project schedule shifted from FY26-FY30 to FY33-FY34.

004920A - Solid Waste Solar Floating Array: Project schedule shifted from FY25-FY27 to FY28-FY29.

004922A - Bulky Waste Processing Facility at Solid Waste Disposal Complex: Project schedule shifted from FY25-FY28 to FY33-FY36.

004923A - Traffic Improvements at Solid Waste Disposal Complex: Recurring program project.

005212A - Waste-to-Energy Facility Biomedical Waste Acceptance Modifications: Project schedule shifted from FY27 to FY30.

005214A - Solid Waste Influent Pumping Station Improvements: Complete.

005537A - Waste-to-Energy Structural Steel Replacement: Project cost increased due to expanded scope, incorporating additional steel replacements.

006321A - Utilities Countywide Remote Telemetry Unit Upgrades: Recurring program project.

006489A - Waste-to-Energy Facility Boiler Pressure Parts Replacements: Recurring program project.

006490A - Waste-to-Energy Facility Stoker Grate Systems Replacements: Recurring program project.

006491A - Waste-to-Energy Facility Rehabilitation and Replacements: Recurring program project.

006492A - Solid Waste Site Building Upgrades: Recurring program project.

006492C - Solid Waste Administration Building HVAC Replacement: No change.

006493A - Solid Waste Electronic Disposal Fee Sign: Project cost increased. Construction completion shifted from FY25 to FY26.

006798A - Bridgeway Acres Landfill Active Gas Collection: Project schedule shifted from FY27 to FY28-FY29.

006799A - Solid Waste Disposal Complex Fabriform Ditch Liner Installations: Cancelled.

006800A - Solid Waste Disposal Complex South Landfill Ditch Liner Installation: Cancelled.

006801A - Solid Waste Disposal Complex West Landfill Perimeter Road Side Slope Repair: Cancelled.

006965A - Solid Waste Toytown to Bridgeway Acres Landfill Leachate Pipeline: New project.

2321-Water

000744A - Utilities Facilities Miscellaneous Improvements: Recurring program project.

000745C - South General Maintenance Division Fleet Building Renovation: Project schedule shifted from FY26-FY31 to FY26-FY29. Total project cost decreased by $968,000. Funding source Future Financing removed.

000791A - FDOT Relocation Projects Miscellaneous: Recurring program project.

000831A - Water, Sewer and Reclaimed Water Relocation Projects: Recurring program project.

000971B - Sands Point Dr./13th St. Bridge Utility Relocation: Project schedule shifted from FY25-FY26 to FY26-FY27. Total project cost decreased by $700,000.

001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA): Recurring program project.

001522A - Utility Relocation for FDOT US 19 Main to Northside: Project to complete FY26.

001523A - Utility Relocation for FDOT US19 Northside to CR95: Project to complete FY26.

001601A - Advanced Metering Infrastructure (AMI) Water Meter Replacement: Project to complete FY26.

002063B - Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road: Project schedule shifted from FY27-FY29 to FY27-FY30. Total project cost decreased by $7.660M. Funding source Future Financing removed.

002150A - Gulf Beach Booster Station Replacement: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $4.332M. Funding source Future Financing removed.

003678B - Madonna Blvd Bridge Over Pine Key Water Main Utility Relocation: Total project cost decreased by $527,000.

003763A - Utilities Facilities Security: Recurring program project.

003765A - Programmable Logic Controller Upgrades: Project to complete FY26.

003767A - Water Facilities Upgrades, Renewal, and Replacement: Recurring program project.

003768A - Wholesale Meter Rehabilitation: Recurring program project.

003896B - Crystal Beach Utility Relocation and Replacement: Funding source Future Financing removed.

004356A - North Water Booster Station Variable Frequency Drive Modifications: Complete.

004573A - Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project: Complete.

004574A - FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.: Funding source Future Financing removed.

004575A - FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.: Funding source Future Financing removed.

004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Project schedule shifted from FY26-FY32 to FY27-FY32. Funding source Future Financing removed.

004578A - General Maintenance Building South Building Hardening: Project to complete FY26.

004900A - Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements: Project schedule shifted from FY27-FY28 to FY27-FY29. Total project cost increased by $717,000. Funding source Future Financing removed.

004979B - Watermain Replacement Shore Drive Canal Bridge: Project schedule shifted from FY26-FY27 to FY27-FY28.

005063A - Water Main Relocation and Improvements Valencia Drive, City of Largo: Project to complete FY26.

005071A - Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach: Project to complete FY26.

005073A - 129th and 131st Avenue E. Utility Relocation, City of Madeira Beach: Project schedule shifted from FY26 to FY27-FY28.

005216A - Sharkey Road, Terrace Road to Belcher Road Water Main Improvements: Project schedule shifted from FY26-FY27 to FY33-FY36.

005218A - North Booster Pump Station Hardening: Project schedule shifted from FY26-FY30 to FY26-FY31. Total project cost decreased by $6.410M. Funding source Future Financing removed.

005220A - Utilities Generator Buildings Sprinkler Installations: Project to complete FY26.

005222A - Logan Utilities Operations Center Building: Project schedule shifted from FY26-FY31 to FY27-FY30. Total project cost decreased by $20.382M. Funding source Future Financing removed, Future Grants added.

005223A - Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo: Project to complete FY26.

005224A - 60" Transmission Water Main Line Valve at S.K. Keller Water Treatment Facility: No change.

005227A - S.K. Keller WTF Emergency Operations Building/Warehouse: Project schedule shifted from FY26-FY28 to FY27-FY32. Total project cost increased by $4.680M.

005228A - S.K. Keller WTF Open Air Building Upgrades: Project schedule shifted from FY26-FY27 to FY27-FY30.

006159A - Tierra Verde Cast Iron Water Main Replacement: Project schedule shifted from FY27-FY30 to FY29-FY32. Total project cost increased by $2.430M. Funding source Future Financing removed.

006160A - Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement: Project schedule shifted from FY28-FY31 to FY34-FY37. Total project cost increased by $1,538,000. Funding source Future Financing removed.

006161A - 1st Avenue SW Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY32-FY34 to FY29-FY32. Total project cost decreased by $1.006M.

006162A - 6th Avenue SW to 8th Avenue SW Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY29-FY31 to FY34-FY37. Funding source Future Financing removed.

006163A - Belcher Road and East Bay Drive Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY28-FY30 to FY33-FY36. Total project cost increased by $161,000. Funding source Future Financing removed.

006164A - Tarpon Springs Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY29-FY31 to FY34-FY37. Funding source Future Financing removed.

006165A - Kenneth City Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY29-FY31 to FY33-FY36. Total project cost increased by $1.630M. Funding source Future Financing removed.

006166A - 11th Street and Ohio Avenue Palm Harbor Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY29-FY31 to FY33-FY36. Total project cost decreased by $1.675M. Funding source Future Financing removed.

006167A - Key Capri Madeira Beach to Treasure Island Subaqueous Cast-iron Water Main Replacement: Project schedule shifted from FY27-FY30 to FY28-FY32. Total project cost increased by $7.650M. Funding source Future Financing removed.

006168A - Redington Beach Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY26-FY28 to FY29-FY30. Total project cost decreased by $1.029M.

006169A - St. Pete Beach Subaqueous Cast-iron Replacement: Project schedule shifted from FY28-FY29 to FY26-FY29. Total project cost increased by $495,000. Funding source Future Grant removed.

006170A - 86th Avenue Seminole Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY26-FY28 to FY26-FY29. Total project cost increased by $3.348M. Funding source Future Financing removed.

006171A - Ridgecrest Neighborhood Largo Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY26-FY31 to FY34-FY37. Total project cost increased by $336,000. Funding source Future Financing removed.

006172A - 133rd Avenue N to 126th Avenue N Cast-iron and Galvanized Water Main Replacement: Project schedule shifted from FY30-FY31 to FY33-FY34. Total project cost increased by $4.710M. Funding source Future Financing removed.

006175A - S.K. Keller WTF Generator Programmable Logic Controller Improvements: Project schedule shifted from FY26 to FY26-FY28. Total project cost increased by $3.156M.

006177A - Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Project schedule shifted from FY26-FY28 to FY27-FY30.

006178A - Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Total project cost decreased by $44,000.

006179A - Stratford, Chesterfield, and Kenilworth Water Main Relocation, City of Largo Joint Project Agreement: Project schedule shifted from FY26-FY31 to FY33-FY35. Total project cost increased by $2.053M. Funding source Future Financing removed.

006180A - Rosery Road Water Main Relocation Phase 3, City of Largo Joint Project Agreement: Total project cost decreased by $71,000.

006182A - 112th Street N to 109th Street N and 126th Avenue N to 133rd Avenue N Water Main Relocation, City of: No change.

006183A - 6th Avenue NW Water Main Relocation, City of Largo Joint Project Agreement: Total project cost increased by $724,000.

006184A - Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY28. Total project cost decreased by $30,000.

006423A - Pass-a-Grille to Tierra Verde Water Main Replacement: Project to complete FY26.

006478A - Utilities Pipeline Rehabilitation, Replacement, and Extensions: Recurring program project.

006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $200,000.

006481A - Utilities Facilities Roof Replacements: Project schedule shifted from FY26-FY36 to FY27-FY38. Recurring program project.

006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $252,000.

006483A - Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Ag: Project schedule shifted from FY26-FY29 to FY28-FY30. Total project cost decreased by $262,000.

006484A - Area 3A 140th Ave. North to 144th Ave. Utility Relocation, City of Madeira Beach, Joint Project Agre: Total project cost increased by $1.295M.

006487A - Utilities Facilities HVAC Replacements: Recurring program project.

006502A - Logan Laboratories Building Hardening: Project schedule shifted from FY26-FY28 to FY27-FY29. Total project cost increased by $764,000. Funding source Future Grant added.

006502B - Logan Laboratory Building Improvements: New project.

007032A - Joe's Creek Utilities Relocation: New project.

007033A - North Booster Station Improvements: New project.

007036A - West Overbrook and Victory Lane Cast Iron and Galvanized Water Main Replacement: New project.

2323-Reclaimed Water

000831A-Water, Sewer and Reclaimed Water Relocation Projects: Recurring program project.

000971B-Sands Point Dr./13th St. Bridge Utility Relocation: Project schedule shifted from FY25-FY26 to FY26-FY27. Total project cost decreased by $700,000.

002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road: Project schedule shifted from FY27-FY29 to FY27-FY30. Total project cost decreased by $7.660M. Funding source Future Financing removed.

002941A-South Cross Bayou AWRF High Service Pump Improvements: Project schedule shifted from FY26-FY29 to FY26-FY32. Total project cost increased by $18.876M. Funding source Future Financing removed.

003431A-W.E. Dunn WRF Pond Liner Replacement: Project schedule shifted from FY26-FY27 to FY26-FY28. Funding source Future Financing removed.

003678B-Madonna Blvd Bridge Over Pine Key Water Main Utility Relocation: Total project cost decreased by $527,000.

003747A-W.E. Dunn WRF Offsite Reclaim Pump Station Improvements: Project completion extended from FY26 to FY27. Funding source Future Financing removed.

003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: Project completion extended from FY26 to FY27. Total project cost decreased by $286,000.

004364A-Chesnut Park Aquifer Storage and Recovery System Project: Project schedule shifted from FY26-FY29 to FY26-FY27. Total project cost decreased by $11.680M. A portion of funding shifted to 004364C. Funding source Future Financing removed.

004364C-Chesnut Park Aquifer Storage and Recovery Phase 2: New project.

004979B-Watermain Replacement Shore Drive Canal Bridge: Project schedule shifted from FY26-FY27 to FY27-FY28.

005071A-Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach: Project to complete in FY26.

005073A-129th and 131st Avenue E. Utility Relocation, City of Madeira Beach: Project schedule shifted from FY26 to FY27-FY28.

006174A-North County In-line Reclaimed Water Booster Station: Project schedule shifted from FY26-FY27 to FY33-FY34. Total project cost increased by $1.200M.

006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $200,000.

006482A-Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $252,000.

006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY29 to FY28-FY30. Total project cost decreased by $262,000.

006484A-Area 3A 140th Ave. North to 144th Ave. Utility Relocation, City of Madeira Beach, Joint Project Agreement: Total project cost increased by $1.295M.

006794A-Reclaimed Water System Zoning and Control Valves: Project schedule shifted from FY27-FY29 to FY33-FY36. Total project cost increased by $6.492M.

2421-Sewer

000744A-Utilities Facilities Miscellaneous Improvements: Recurring program project.

000745C-South General Maintenance Division Fleet Building Renovation: Project schedule shifted from FY26-FY31 to FY26-FY29. Total project cost decreased by $968,000. Funding source Future Financing removed.

000791A-FDOT Relocation Projects Miscellaneous: Recurring program project.

000831A-Water, Sewer and Reclaimed Water Relocation Projects: Recurring program project.

000847A-South Cross Bayou Advanced Wastewater Treatment Facility Upgrades, Renewal, and Replacement: Recurring program project.

000852A-W.E. Dunn Wastewater Treatment Facility Upgrades, Renewal, and Replacement: Recurring program project.

000852F-W.E. Dunn WRF East Maintenance Building Replacement: Project schedule shifted from FY26 to FY26-FY27.

000964A-Sanitary Sewer Pump Station Rehabilitation & Improvements: Recurring program project.

001057A-General Upgrades to Supervisory Control and Data Acquisition (SCADA): Recurring program project.

001523A-Utility Relocation for FDOT US19 Northside to CR95: Project to complete in FY26.

001814A-Sanitary Sewer Manhole Rehab Project: Recurring program project.

001933A-Sanitary Sewer Cured in Place Pipe Lining: Recurring program project.

001933D-Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City: Project to complete in FY26.

001933E-Annual Sewer CIPP - Bardmoor, Kenneth City: Project to complete in FY26.

001933F-Annual Sewer CIPP - Belleair, Belleair Bluffs: Project to complete in FY26.

002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road: Project schedule shifted from FY27-FY29 to FY27-FY30. Total project cost decreased by $7.660M. Funding source Future Financing removed.

002166A-South Cross Bayou AWRF Dewatering Improvements: Project completion extended from FY26 to FY27. Total project cost increased by $910,000.

002346B-Indian Rocks Sewer CIPP: Total project cost increased by $1.429M. Funding source Future Financing removed.

002346C-Indian Rocks Sewer CIPP - Phase 2: Cancelled.

002937A-South Cross Bayou AWRF Aeration Improvements: Project schedule shifted from FY26-FY31 to FY29-FY32. Total project cost increased by $4.320M. Funding source Future Financing removed.

002938A-South Cross Bayou AWRF Bio Solids Process Train Improvements: Project schedule shifted from FY26 to FY26-FY31. Total project cost increased by $15.038M. Funding source Future Financing removed.

002941A-South Cross Bayou AWRF High Service Pump Improvements: Project schedule shifted from FY26-FY29 to FY26-FY32. Total project cost increased by $18.876M. Funding source Future Financing removed.

003122B-W.E. Dunn WRF Filtration and Disinfection Improvements: Complete

003147A-Pinellas Park Interceptor Collection System Improvements: Total project cost increased by $9.834M. Funding source Future Financing removed.

003204I-Ridgewood Sewer Improvements: Project schedule shifted from FY26 to FY26-FY28. Total project cost increased by $495,000.

003407A-South Cross Bayou AWRF Pavement Rehabilitation: Project schedule shifted from FY28-FY29 to FY33-FY33. Total project cost increased by $395,000. Funding source Future Financing removed.

003408A-South Cross Bayou AWRF Denitrification Filter Rehab: Project completion extended from FY26 to FY27. Total project cost increased by $2.845M.

003409A-W.E. Dunn WRF Electrical Upgrades: No change.

003430A-W.E. Dunn WRF Dewatering Improvements: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $4.818M. Funding source Future Financing removed.

003605A-Gravity Sewer Ductal Iron Pipe Rehabilitation Program: Recurring program project.

003605B-Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook: Project schedule shifted from FY26 to FY27-FY28.

003747A-W.E. Dunn WRF Offsite Reclaim Pump Station Improvements: Project completion extended from FY26 to FY27. Funding source Future Financing removed.

003750A-W.E. Dunn WRF Biological Nutrient Removal Train Process Improvements: Funding source Future Financing removed.

003758A-South Cross Bayou AWRF Influent Pump Station Improvements: Project schedule shifted from FY27-FY30 to FY29-FY32. Total project cost increased by $2.100M. Funding source Future Financing removed.

003759A-South Cross Bayou AWRF Operations and Control Building Improvements: Project schedule shifted from FY28-FY31 to FY33-FY36. Funding source Future Financing removed.

003761A-Force Main Capacity Improvements - Highland Lakes Phase 1: Project schedule shifted from FY26-FY29 to FY26-FY31. Total project cost decreased by $7.202M. Funding shifted to 003761B. Funding source Future Financing removed.

003761B-Force Main Capacity Improvements - Highland Lakes Phase 2: New project.

003762A-Pump Stations Generator Improvements: Recurring program project.

003762R-Pump Station Generator Improvements - HMGP: New project.

003763A-Utilities Facilities Security: Recurring program project.

003765A-Programmable Logic Controller Upgrades: Project to complete in FY26.

003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: Project completion extended from FY26 to FY27. Total project cost decreased by $286,000.

003896B-Crystal Beach Utility Relocation and Replacement: Funding source Future Financing removed.

004143B-Regional Resource Recovery Facility: Project schedule shifted from FY26-FY31 to FY27-FY31. Total project cost decreased by $17.159M. Funding source Future Financing removed.

004358A-South Cross Bayou AWRF Digester Gas Flowmeter Installation: Project to complete in FY26.

004359A-South Cross Bayou North and South Train Primary Clarifier Improvements: Project schedule shifted from FY27-FY30 to FY33-FY36. Total project cost increased by $899,000. Funding source Future Financing removed.

004360A-Pump Station 016 Improvements: Project schedule shifted from FY26-FY29 to FY26-FY30. Total project cost increased by $8.734M. Funding source Future Financing removed.

004362A-W.E. Dunn WRF Operations Building Modifications: Project schedule shifted from FY26-FY28 to FY30-FY32. Total project cost increased by $1.161M. Funding source Future Financing removed.

004364A-Chesnut Park Aquifer Storage and Recovery System Project: Project schedule shifted from FY26-FY29 to FY26-FY27. Total project cost decreased by $11.680M. A portion of funding shifted to 004364C. Funding source Future Financing removed.

004365A-W.E. Dunn WRF Exploratory Well: Project schedule shifted from FY26-FY27 to FY26-FY29. Total project cost decreased by $756,000. Funding source Future Financing removed.

004368A-South Cross Bayou AWRF Ultraviolet Disinfection System Replacement: Project schedule shifted from FY27-FY29 to FY29-FY32. Total project cost increased by $4.750M. Funding source Future Financing removed.

004574A-FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.: Funding source Future Financing removed.

004575A-FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.: Funding source Future Financing removed.

004576A-FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Project schedule shifted from FY26-FY32 to FY27-FY32. Funding source Future Financing removed.

004578A-General Maintenance Building South Building Hardening: Project to complete in FY26.

004903A-South Cross Bayou AWRF Fiber Optic Upgrades: Project schedule shifted from FY25 to FY26-FY28. Total project cost increased by $1.910M.

004906A-South Cross Bayou Electrical Switchgear Replacement: Recurring program project.

004908A-Force Main and ARV Replacements - Pinellas Trail and Klosterman Rd.: Total project cost decreased by $469,000. Funding source Future Financing removed.

004909A-62nd Street North Force Main Extension and Gravity Main Capacity Improvement: Complete.

004911A-Bear Creek Force Main Replacement Project: Project to complete in FY26.

005015A-Manufactured Home Communities Wastewater Collection System Improvements: No change.

005015C-Manufactured Home Communities Wastewater Collection System Improvements - Canal Crossings: Project schedule shifted from FY26-FY28 to FY27-FY28. Total project cost increased by $262,000.

005219A-Forelock Dr. and Mistwood Dr. Force Main Replacement from Lift Station 387: Total project cost decreased by $180,000.

005220A-Utilities Generator Buildings Sprinkler Installations: Project to complete in FY26.

005221A-Pump Station 182 Rehabilitation: Project schedule shifted from FY26 to FY26-FY27. Total project cost decreased by $174,000.

005222A-Logan Utilities Operations Center Building: Project schedule shifted from FY26-FY31 to FY27-FY30. Total project cost decreased by $20.382M. Funding source Future Financing removed, Future Grants added.

005225A-Find and Fix Pipe Lining and Private Sewer Lateral Improvements: Project schedule shifted from FY26-FY29 to FY26-FY35. Total project cost increased by $16.473M. Funding source Future Financing removed.

005226A-South Cross Bayou AWRF Building Hardenings for the Operations Support Center and Dewatering Building: Project to complete in FY26.

005229A-Pump Station 327 Rehabilitation: Project schedule shifted from FY28-FY29 to FY33-FY34. Total project cost decreased by $100,000. Funding source Future Financing removed.

005582A-53rd Avenue Force Main Replacement from Duhme Rd. to east of Seminole Blvd.: Complete.

005584A-Countywide Concrete Force Main Replacement: Cancelled, funding shifted to 005584B and 005584C.

005584B-54th Avenue N 24" RCP Force Main Replacement from PS 126 to South Cross: Project schedule shifted from FY27 to FY26-FY28. Total project cost increased by $1.500M. Funding source Future Financing removed.

005584C-Duhme Road 20-inch Concrete FM Replacement From American Legion to 53rd Avenue: Project schedule shifted from FY26 to FY26-FY27. Total project cost decreased by $882,000.

006052A-Septic to Sewer Program Phase 1: Project schedule shifted from FY26-FY28 to FY27-FY30. Total project cost decreased by $4.800M. Funding source To Be Determined removed.

006173A-Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation: Project schedule shifted from FY26-FY27 to FY26-FY31. Total project cost increased by $1.059M.

006174A-North County In-line Reclaimed Water Booster Station: Project schedule shifted from FY26-FY27 to FY33-FY34. Total project cost increased by $1.200M.

006176A-Alternative Wastewater Effluent Discharge Facilities: Project schedule shifted from FY26-FY29 to FY26-FY31. Total project cost increased by $10.802M. Funding source Future Financing removed.

006177A-Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Project schedule shifted from FY26-FY28 to FY27-FY30.

006178A-Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Total project cost decreased by $44,000.

006184A-Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY26-FY28. Total project cost decreased by $30,000.

006321A-Utilities Countywide Remote Telemetry Unit Upgrades: Recurring program project.

006478A-Utilities Pipeline Rehabilitation, Replacement, and Extensions: Recurring program project.

006479A-Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Belleview Boulevard to Carl Avenue, Town of Belleair, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY26-FY28. Total project cost increased by $729,000.

006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $200,000.

006481A-Utilities Facilities Roof Replacements: Recurring program project.

006482A-Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY27 to FY27-FY29. Total project cost decreased by $252,000.

006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement: Project schedule shifted from FY26-FY29 to FY28-FY30. Total project cost decreased by $262,000.

006484A-Area 3A 140th Ave. North to 144th Ave. Utility Relocation, City of Madeira Beach, Joint Project Agreement: Total project cost increased by $1.295M.

006487A-Utilities Facilities HVAC Replacements: Recurring program project.

006502A-Logan Laboratories Building Hardening: Project schedule shifted from FY26-FY28 to FY26-FY29. Total project cost increased by $764,000. Funding source Future Grant added.

006502B-Logan Laboratory Building Improvements: New project.

006668A-96th Place North Seminole Gravity Main Replacement: Complete.

006795A-Sanitary Sewer Pump Stations Electrical Improvements: Project schedule shifted from FY26-FY27 to FY26-FY30. Total project cost increased by $2.300M.

006796A-Seminole Blvd Force Main Replacements: Project schedule shifted from FY29-FY32 to FY28-FY32. Funding source changed from Future Financing to Sewer Funds.

006797A-South Cross Bayou AWRF Filtration System Improvements: Project schedule shifted from FY27 to FY33-FY35. Total project cost increased by $3.280M. Funding source changed from Future Financing to Sewer Funds.

006830A-Septic-to-Sewer Conversion in Low-income Areas: Project schedule shifted from FY26 to FY26-FY27.

007032A-Joe's Creek Utilities Relocation: New project.

007034A-North Redington Beach Pipeline Rehabilitation: New project.

007035A-South Cross Bayou AWRF Stormwater Ponds Capacity Improvements: New project.

Transportation

2049-Airport Capital Projects

000033A - Cargo Apron Rehab and Runway 9/27 Conversion: Complete in FY25.

000034A - Construct New Airco Taxiway K: Project was renamed from Taxiway D to Taxiway K and rebid following required Pinellas County stormwater approvals. Construction began in January 2026, materials ordered.

002877A - Multi-Level Airport Parking Garage: The design/build contractor has been chosen. The project kick-off was held January 16, 2026. NTP was issued as well.

003343A - New Passenger Terminal Improvements: Project estimates exceeded available funding requiring scope modifications focused on renovation and useful life extension.

004350A - Upgrade Airport Lift Station Near Army Reserve Base: Complete.

004571A - Airco Site Preparation: Project scope remains under review as grant funding is insufficient to complete the infrastructure. The Airport will also begin competitive bidding for the aeronautical portion of the property.

005709A - Runway Incursion Mitigation New Taxiway "N": Project to complete FY26.

006041B - Replace Airport Terminal Carpeting: Complete.

006041D - Terminal Mitigation of Water Intrusion: Construction underway. Project to complete FY26.

006157A - Distance Remaining Markers Runways 18-36 Replacement: Complete.

006158A - Perimeter Fence Improvements Phase 1: Phase 1 is complete, and design for Phase 2 is beginning. Additional Federal Aviation Administration funding provided to continue perimeter fencing improvements.

007026A - Install Airport Perimeter Fence Phase 2: New project.

007027A - Rehabilitate Runway 04-22 from Runway 04 to Runway 18-36: New project.

Appendix B:

Glossary

Acquisitions – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying, and legal fees.

Americans with Disabilities Act (**ADA) –** A federal law that protects people with disabilities from discrimination.

American Rescue Plan Act - A federal appropriation authorized in 2021 to support recovery efforts following the COVID-19 pandemic.

Appropriation – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. It is the act of appropriation that funds the budget.

Architecture and Engineering (A&E) – Professional services performed to facilitate the planning, design, cost estimates and construction of capital projects.

Board of County Commissioners (BCC) – The Board of County Commissioners is the seven-member legislative and governing body for Pinellas County.

Budget – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

Capital Budget – The financial plan of capital project expenditures for the fiscal year beginning October 1st. It incorporates anticipated revenues and appropriations included in the first year of the six-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as part of the Annual Operating and Capital Budget.

Capital Improvement Element (CIE) – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated, and receive funding priority.

Capital Improvement Plan (CIP) – A proposed plan, covering a period of six years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

Capital Outlay or Capital Equipment – Items such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of $5,000 or more.

Capital Project – An improvement, construction, or acquisition of major facilities, roads, bridges, buildings, infrastructure, or land with a useful life of at least five years and a projected cost of $50,000 or more.

CIP Phase – Refers to the various stages of a capital project such as planning and construction.

Construction – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or

facilities.

Debt Service – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

Department - Organizational unit that is responsible for carrying out specific governmental functions or services, such as Emergency Management.

Design - An expenditure element of capital projects. Design includes costs for professional engineering services, surveys, testing, bid phase services, public outreach, and in some cases feasibility studies.

Enterprise Fund – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise Funds in the County include Airport, Sewer, Solid Waste, and Water.

Fiscal Year – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1st and ends on September 30th of the subsequent calendar year.

Federal Aviation Administration (FAA) - The federal agency responsible for regulating and overseeing all aspects of civil aviation.

Florida Department of Environmental Protection (FDEP) - The State of Florida agency responsible for environmental protection and conservation.

Florida Department of Transportation (FDOT) - The State of Florida agency responsible for planning and developing the state-wide transportation system.

Function – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

Funding Source - The type or origination of funds to finance ongoing or one-time expenditures. Examples are ad valorem taxes, user fees, licenses, permits, and grants.

Governmental Capital Projects – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

Grant - A financial award from an external government agency, or other organization, for a specified purpose such as a capital project.

Infrastructure – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

Joint Project Agreement - A contract between two parties to collaborate on a specified project. These agreements are often used to comply with Section 337.403, Florida Statutes, which obligates the owner of a utility interfering with the maintenance, improvement, extension, or expansion of a public road to initiate the work alleviate the interference at the utility owner's expense.

Mandate – A requirement imposed by a legal act of the federal, state, or local government.

Multi-modal Impact Fees – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for Multi-modal transportation projects.

Operating Impacts - The additional or new cost of operating and maintaining an asset once the capital project is complete and the asset is placed in service.

Penny Allocation / Penny Program – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

Penny for Pinellas – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

Professional Services – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

Program – A budgeting entity which encompasses appropriations and expenditures associated with a defined set of services and results or outcomes that are strategically aligned and meaningful to policymakers and the public.

Reserves – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue Bonds – Municipal bonds, supported by the revenue from a specific project, that finance income producing projects. They are secured by a specified revenue source, not by the full faith and credit of the municipality that issues them. When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited-liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

Special Assessment – A special assessment is a source of revenue that may provide funding for either capital expenditures or the operational costs of services, provided that the property that is subject to the assessment derives a

special benefit from the improvement or service.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Revisions from Previous Year – A list of changes by capital project between the current CIP and the new CIP.

Southwest Florida Water Management District (SWFWMD) - An independent taxing authority that encompasses the geographic area of Pinellas and other regional counties. The agency is tasked by State of Florida statute to protect and preserve water resources.

Total Project Cost - The full cost of a project, including prior fiscal year actuals, the current fiscal year estimate, and the remaining project allocation in the Capital Improvement plan.

Transfers - Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. This is accomplished through Transfer-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an **Interfund Transfer.**

User Fees – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.

Appendix C:

Capital Programs and Descriptions

1008 Reserves - Oversees the management and allocation of the County's financial reserves.

1123 Emergency Events - Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

1124 BP Economic Settlement Projects - Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

1331 Community Vitality and Improvement - Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.

1569 Health Care and Community Resiliency - The department strives to expand access to care and services across the community to help ensure care options and resiliency. The department administers the Pinellas County Health Program and the Healthcare for the Homeless program to directly provide low income and homeless health access for residents. Additionally, Human Services provides capacity building support to a range of community health, dental, and behavioral health partners to expand access. Along with service delivery, the department provides healthcare marketplace navigation to help connect residents to healthcare plans for access. As part of recent strategies, the department has undertaken coordination of efforts to elevate behavioral health through improved data and coordinated access model development.

1823 Emergency Communications - 24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

1824 Radio - Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

1891 Capital Improvement Program Support - The Capital Improvement Program manages the delivery of capital and infrastructure projects by providing the following services: planning, design, construction administration, and survey and mapping.

1904 Economic Development Authority - To fund operations and maintenance of the Young-Rainey Science, Technology, and Research (STAR) Center to attract, develop, and retain high-technology employers.

1989 Capital Outlay - Provides funding for capital projects throughout Pinellas County, including beach nourishment.

2049 Airport Capital Projects - Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.

2205 Surface Water - The Surface Water Program provides services within unincorporated Pinellas County boundaries to reduce flooding, improve water quality, operate and maintain existing stormwater facilities (such as public ponds, ditches and culverts) and monitor and restore the health of our aquatic resources.

2221 Landfill and Site Operations - Landfill Contract Management, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District.

2222 Waste-to-Energy - Waste-to-Energy Contract Management, Operations, Monitoring, Permitting & Monitoring/Reporting, Projects.

2223 Recycling and Education - Education and outreach for the Household Hazardous Waste Center (HHW), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

2224 Site Operations - Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.

2321 Water - Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

2323 Reclaimed Water - Store, distribute, and purchase supplemental treated reclaimed water to provide to retail and wholesale customers for irrigation purposes.

2421 Sewer - Treatment and disposal of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

3002 Boat Ramp Projects - Improvements, renovations, and expansion of Pinellas County boat ramp facilities.

3003 Countywide Parks Projects - Improvements, renovations, and restoration within Pinellas County parks.

3004 Industry Development - Design, construction, and renovation of the Young-Rainey Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop, and retain high technology employers.

3005 Judicial Facilities Projects - Design, construction, renovation, and restoration of facilities used by, and in support of, the Circuit and County Courts.

3006 Other County Building Projects - Design, construction, renovation, and restoration of facilities managed by County departments.

3007 Affordable Housing Land Assembly - Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

3008 Coastal Management Projects - Planning, coordination, implementation and management of coastal erosion control projects along Pinellas County Gulf beaches.

3009 Environmental Conservation Projects - Provide improvements and/or restoration to natural resources in parks, preserves and management areas.

3010 Channel Erosion Projects - Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.

3011 Special Assessment-Drainage - Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.

3012 Flood Control Projects - Projects to address flooding issues in Pinellas County.

3013 Storm Sewer Rehab Projects - Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

3014 Surface Water Quality Projects - Water quality improvements identified in the Total Maximum Daily Load (TMDL) and watershed planning programs.

3015 Watershed Mgmt Plan Projects - Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources and floodplains.

3016 Extension/Botanical Gardens Projects - Improvements, renovations, and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.

3017 Detention/Correction Projects - Design, construction, renovation, and restoration of facilities in support of detention operations.

3018 Emergency & Disaster Projects - Increase or enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.

3019 Other Public Safety Projects - Design, construction, renovation, and restoration of facilities used by, and in support of, first responder and law enforcement operations.

3020 Arterial Roads Projects - Improvements or reconstruction of county maintained arterial roads.

3021 Intersection Improvements Projects - Improvements or reconstruction of county-maintained intersections.

3022 Local Streets/Collector Projects - Improvements or reconstruction of county maintained local and collector roads.

3023 Pinellas Trail Projects - Improvements, renovations, and extension of the Fred Marquis Pinellas Trail.

3024 Road and Street Support Projects - Improvements or reconstruction of county-maintained roadways.

3025 Special Assessment-Paving - Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.

3026 Sidewalks Projects - Sidewalk projects along county-maintained areas that benefit pedestrian network routes or walking routes to schools.

3027 Special Assessment-Dredging - Dredging assessment projects along county-maintained channels that are approved through the BCC assessment process.

3028 Penny and Other CIP Revenue - Funding for approved expenditures from Penny and other CIP revenue sources.

3029 Friendship Trail Program - Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.

3030 Multimodal Impact Fees - Management of the transportation impacts of development projects and the assessment, collection, and expenditure of the multimodal impact fees.

3031 Bridges-Repair and Improvement - Rehabilitation work to preserve the integrity of the county's bridge system.

3032 Road Resurfacing and Rehabilitation - Milling and asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.

3033 Advanced Traffic Management System - Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) to maximize the capacity of the County transportation network.

3034 Railroad Crossing Projects - Improve railroad crossings in coordination with CSX.

3035 Roadway Underdrain Projects - Construction of underdrains to control groundwater to protect and extend roadway life.

3036 MSTU Paving Projects - Improve paving of local roads and associated drainage in unincorporated areas of the County.

3037 Housing and Urban Development - Planning and providing public housing and other urban development projects.

3038 Penny-Jail and Courts Facil (3%) - The 3% countywide investment of "Jail and Courts Facilities" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny for Pinellas).

3039 Penny-Econ Dev and Housing (8.3%) - The 8.3% countywide investment of "Economic Development Capital Projects and Housing" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny for Pinellas).

7147-Lealman CRA - Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

Appendix D:

2017 Penny Projects List (including statuses)

PENNY FOR PINELLAS

Building a Better Pinellas

The Penny improves the day-to-day quality of life for those who live, work, play, and do business in Pinellas County by providing improved roads, bridges and trails, water quality and flood and sewer spill prevention, a safe, secure community, preservation of parks and our environment and other projects that enhance our local area.

Guiding Principles and Strategies for Penny IV Investments

- Using the Penny as a platform for partnership
- Preserve and extend the life of our existing assets, including those constructed using the first 30 years of the Penny
- Investing capital dollars to reduce long term operations and maintenance costs
- Address needs and gaps, especially as identified through the annual citizen survey
- Alignment with the strategic plan
- Public needs unmet by previous Penny
- Consider adaptations related to climate change, including sea level rise, in prioritization and design of projects
- Prioritize and implement projects that demonstrate our commitment to an age friendly community and enable related programming
- Highlight signature projects within a master plan, allowing for changing priorities based on community needs as well as leveraging grant and other revenue opportunities
- Adopt portfolio approach - prioritize projects that accomplish multiple public needs/priorities
- Countywide investments for jail and courts facilities and infrastructure supporting economic development and affordable/workforce housing

Penny IV Projection (2020-2030)

	Allocation	Estimate
Countywide Investments	11.3%	$225M
Jail & Court Facilities (Annual Renewal & Replacement)	3.0%	$ 60M
Infrastructure supporting Economic Development and Housing	8.3%	$165M
Balance Split County/Municipalities	100.0%	$1.8B
County	51.8%	$915M
Municipalities	48.2%	$853M
Total Estimated Revenue		$2.0B

ROADS, BRIDGES & TRAILS 45% $412M

Major County Roads

Road improvements, sidewalks, bicycle facilities, stormwater and wastewater improvements, intersection improvements for safety and traffic flow on major County roads that connect employment centers, cities and large areas throughout the county.

Starkey Road from East Bay Drive to Flamevine

* 62nd Avenue N. from 34th Street to 49th Street
* Forest Lakes Blvd. from SR580 to SR584

East Lake Road Expansion Tampa Road to Keystone Road

102nd Avenue from 113th Street to 137th Street

Local Roads

Road improvements, sidewalks, bicycle facilities, stormwater and wastewater improvements, intersection improvements for safety and traffic flow on local streets within neighborhoods and connecting neighborhoods to employment centers.

* 126th Avenue from 34th Street to US Highway 19

46th Avenue from 49th Street to 35th Street

* Anclote Road

Gulf Boulevard Improvements

Resurfacing, Restoration and Rehabilitation of Existing Roads

Projects primarily to preserve the existing pavement and perform minor drainage and safety improvements.

Belleair Road from US 19 to Keene Road

Paving of unpaved roads (MSTU Program)

22nd Avenue S. from 58th Street to 34th Street

Increase annual spending to improve conditions on existing roads.

Sidewalk Preservation and Improvement

Projects to install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other locations.

Virginia Avenue from Keene Road to Hercules Avenue

Belcher Road 38th Avenue to 54th Avenue N.

Hercules Avenue from Sunset Point to Sherwood Street

Belleair Road from Fort Harrison to Lake Avenue

Intersection Improvement

Projects to improve the safety and traffic flow at intersections by alleviating bottle necks and enhancing the flow of traffic through the intersection.

Belcher Road/Gulf-to-Bay Blvd.

49th Street/58th Avenue N

Keystone Road/Fire Station

East Lake and Ridgemoor

Bay Pines and 95th Street

Bridge Rehabilitation and Replacement

Improvements to existing County bridges to enhance vehicular and pedestrian access with consideration for climate impacts.

San Martin Boulevard Bridge and Road

Westwinds Drive and Crosswinds Drive bridges

Oakwood Drive Bridge

Beckett Bridge

Dunedin Causeway Bridge

Trails

Improvements to the existing trail system and construction of new trails to extend interconnectivity to and between Fred E. Marquis Pinellas Trail, Duke Energy Trail, Tri-County Trail, and Coast-to-Coast Trail.

Fred E. Marquis Pinellas Trail Loop South Gap from Haines Bayshore to San Martin Bridge

Construction of community trails to enhance the County trail network - Joe's Creek Trail and other trail connections to parks

Resurfacing Fred E. Marquis Pinellas Trail segments due to pavement age and condition and drainage to address pooling water; Refurbish trail bridges/overpasses

WATER QUALITY, FLOOD AND SEWER SPILL PREVENTION 20% $183M

Stormwater/Sanitary Sewer System Projects - Reduce Sanitary Sewer Overflows

Stormwater Projects to reduce the impacts of surface water inflow into the sanitary sewer system that causes sewer spills.

Specific projects being developed by Stormwater/Wastewater Task Force which include: Providing storage areas for stormwater that accumulates over the sewer system, conveying the stormwater away from the sewer system, and preventing stormwater from entering the sewer system.

Regional Stormwater Systems

* In partnership with cities, develop regional stormwater facilities to reduce flooding and inflow into the sewer system, improve the quality of the water discharging into our Bays, lakes, and the Gulf, remove properties from the floodplain, and provide for economic development opportunities. Types of projects include neighborhood stormwater parks, converting paved areas to green infrastructure, and floodplain compensation areas.

Water Quality

Countywide water quality improvements to ensure our Bays, lakes, and the Gulf meet state standards to be fishable and swimmable, ranging from improvements to existing county stormwater treatment facilities to development of new storage areas to treat stormwater prior to discharging.

- * Joe's Creek Water Quality Improvements
- Alligator Creek Water Quality Improvements
- Roosevelt Creek Pond Improvements
- * Improving existing County-Owned Ponds to Improve Treatment Capacity
- Long Branch Regional Stormwater Retention Facility and Channel Restoration
- Spring Branch Floodplain Preservation and Habitat Improvement Area

Flood Prevention

Countywide flood control projects to reduce neighborhood flooding and replace aging pipes, structures, ditches and ponds. These projects range from addressing flooding by diverting the stormwater to storage areas to increasing the size of existing stormwater conveyance systems in an effort to move the stormwater out of major flooding areas.

- McKay Creek Watershed-wide Flood Reduction Projects
- Starkey Channel 8 Drainage Improvements through Green Meadows and Twin Oaks
- * Pinebrook Canal / Cross Bayou Stormwater Management Improvements
- Crystal Beach Comprehensive Drainage Improvements
- Neighborhood Flood Reduction
  - Indian Rocks Road Drainage Improvements in Harbor Bluffs
  - Cherokee Drive (48th Ave. N.) Drainage Improvements Project
  - Brooker Creek Channel Improvements
  - Chenango Road and Sedeeva Drive
  - Ozona Area Drainage Improvements (Lagoon Drive, Tampa Road, Ridge Road, Lemon Street, Bay Street)
  - Wexford Leas Roadway
  - Cross Bayou Estates
  - Lealman Area
- Road Flood Reduction
  - Florida Avenue (Tarpon Springs) Drainage Improvements
  - Drainage improvements along 62nd Street North and side streets

Erosion Control

Countywide creek and channel stabilization projects to protect properties from erosion. Projects range from minor creek bank stabilization to major reconstruction of channel sections.

- * Joe's Creek Channel Erosion Control
- Curlew Creek Channel Improvements
- Stevensons Creek Channel Reconstruction
- Lower Bee Branch Channel Restoration and Flood Reduction

SAFE, SECURE COMMUNITY — 10% — $91M

Emergency Evacuation Shelters

Increasing countywide capacity for emergency shelters, including design or hardening of existing buildings, to house residents and visitors, special needs population and pets when mandatory evacuations become a lifesaving necessity due to storm surge hazards.

Emergency Communication Radio Towers

Replacing or improving radio towers countywide to ensure reliable communication among our public safety agencies, including more than 80 agencies and 10,000 system users, to maintain a resilient, redundant and interoperable radio network.

Public Safety Vehicles, Equipment & Facilities

Vehicles, facilities and vessels to support local law enforcement agencies, specifically the Pinellas County Sheriff's Office, in patrols of land, air and water, ensuring our residents and visitors remain safe.

Fire and EMS facilities, vehicles, vessels and other equipment to support personnel and maintain fast emergency response standards throughout our dependent, independent and municipal agency partners. This includes countywide teams dedicated to water rescue, technical rescue, and hazardous material spill response.

Animal Services Facility

The County facility for sheltering found pets and providing veterinarian and adoption services requires updating and expansion of service capabilities to ensure the health, safety, and welfare of the public and their pets.

PRESERVING PARKS & OUR ENVIRONMENT — 7% — $64M

Renovation and replacement of such park structures as shelters, bathrooms, boardwalks, playgrounds, observation towers, boat ramps, docks, and sea walls

Replace aging utility infrastructure within parks and preserves to prevent sewer spills

Replace aging utility infrastructure including lift stations, water/sewer lines, fire hydrants, pump stations, and electrical supply lines to ensure safe and sanitary operation of park facilities and prevent sewer spills at various regional parks including Fort De Soto, Fred Howard, A.L. Anderson, Philippe, War Veterans, and Lake Seminole.

Paving of park roads and parking lots and replacing sidewalks

Paving of park roads, parking lots, and sidewalk replacement at regional parks and preserves including: Fort De Soto, A.L. Anderson, John Chesnut, Boca Ciega, War Veterans, Weedon Island and Sand Key.

Wall Springs Park Expansion

Create public access to north and central tracts of Wall Springs Park including trails, boardwalks, shelters, canoe/kayak launch, primitive camping, and interpretive signage.

Environmental Land Acquisition (target acquisition of 250 acres)

Taylor Homestead

Renovation and refurbishment of historic Taylor homestead to allow public use and education.

Ft. De Soto Visitor Center

Heritage Village

Visitor Center with archives/artifacts/document storage

Turner Bungalow renovation

COMMUNITY VITALITY — 18% — $165M

Community Centers, Libraries, Recreational Facilities

East Lake Community Library Phase II Expansion

Palm Harbor Recreation Center

Lealman Community Recreational Center

Tierra Verde Community Center

Unincorporated Seminole Recreation Facilities

High Point Recreation Facilities (in coordination with City of Largo)

Partner Facilities Capital Projects - Capital Improvements to County-owned facilities operated by community partners. Examples include Palm Harbor Library, Ridgecrest YMCA, and Seminole Youth Sports fields.

Government Customer Service Facilities

County Customer Service Centers - Build new, renovate existing or purchase customer service centers located in north, middle and south County locations to provide convenient, one-stop government transactional experiences for our residents, visitors, and businesses.

Renewal and Replacement - Preserving/Extending Life of Facilities

Audiovisual Technology Upgrades for improved citizen access to public meetings

Technology Infrastructure

Community Projects

* Lealman CRA / Innovation District - Complete Streets 54th Avenue Project
* Community Redevelopment Stormwater Management (Joe's Creek Industrial Area)

Palm Harbor Master Plan Projects

Target Area Recreation

Housing (Countywide Investment)

Land assembly for affordable housing via partners including Housing Finance Authority

* Mixed use projects featuring workforce housing (suitable for families earning up to 120% of median income)
* Partnerships to develop transitional housing for residents displaced from uninhabitable conditions and/or redevelopment projects.

Infrastructure supporting Economic Development (Countywide Investment)

Capital investment in approved and improved sites suitable for attracting and retaining businesses, both large and small, that retain and create jobs. Desired outcome is sites ready for employers to build to suit such that time to construction is minimized.

Includes programs to:

Assemble land.

Manage environmental testing and remediation.

Demolition of aging and obsolete structures.

Onsite and offsite infrastructure improvements (including storm water retention, sufficient fill to raise buildings above flood zones, access roads, water, sewer, power, gas, and potentially parking).

Regulatory assistance.

Projects Identified During 2017 Education Campaign

Penny Category	Status	Request ID or Project #	Project Name	Original 2017 Project Name	CIP Phase	Construction Start
Water Quality, Flood and Sewer Spill Prevention	**Completed**	000164A	Lealman Area Drainage Improvements	Lealman Area	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	000700A	Westwinds Drive Bridge Replacement over Westwind Canal	Westwinds Drive and Crosswinds Drive bridges	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	002686A	Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road	Hercules Avenue from Sunset Point to Sherwood Street	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	002702A	67th Street N. Roadway Improvements from 48th Ave. N. to 50th Avenue N and 67th Street N. from 54th Avenue N. to south Dead End	Paving of unpaved roads (MSTU Program)	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	002932A	Crystal Beach Paving & Drainage Improvements	Paving of unpaved roads (MSTU Program)	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	003885A	Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.	Virginia Avenue from Keene Road to Hercules Avenue	**Completed**	**Complete**
Water Quality, Flood and Sewer Spill Prevention	**Completed**	002931A (sub of 000969A)	Wexford Leas Boulevard Drainage Improvements	Wexford Leas Roadway	**Completed**	**Complete**
Water Quality, Flood and Sewer Spill Prevention	**Completed**	003130A	Roosevelt Creek Stormwater Facility Improvements	Roosevelt Creek Pond Improvements	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	003315B (sub of 004144A)	Belleair Road ADA & Sidewalk Upgrade from S Ft Harrison Avenue to US Hwy 19	Belleair Road from Fort Harrison to Lake Avenue	**Completed**	**Complete**
Community Vitality	**Completed**	003505A	Windsor School Property Acquisition and Improvements	Lealman Community Recreational Center	**Completed**	**Complete**
Water Quality, Flood and Sewer Spill Prevention	**Completed**	N/A	N/A	Drainage improvements along 62nd Street North and side streets	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	000958A	49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements	49th Street/58th Avenue N	**Completed**	**Complete**
Preserving Parks & Our Environment	**Completed**	002033A	Turner Bungalow	Turner Bungalow renovation	**Completed**	**Complete**
Safe, Secure Community	**Completed**	004186A	Lealman Fire Station 19	Fire and EMS facilities, vehicles, vessels and other equipment to support personnel and maintain fast emergency response standards throughout our dependent, independent and municipal agency partners. This includes countywide teams dedicated to water rescue, technical rescue, and hazardous material spill response.	**Completed**	**Complete**
Infrastructure supporting Economic Development (Countywide Investment)	**Completed**	004251A	Tampa Bay Innovation Center Incubator	Infrastructure supporting Economic Development (Countywide Investment)	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal	Westwinds Drive and Crosswinds Drive bridges	**Completed**	**Complete**
Safe, Secure Community	**Completed**	003901A	Radio Equipment Shelter Replacement at multiple sites	Emergency Communication Radio Towers	**Completed**	**Complete**
Safe, Secure Community	**Completed**	004968A	Public Safety Radio Compliance Mutual Aid	Emergency Communication Radio Towers	**Completed**	**Complete**
Safe, Secure Community	**Completed**	004969A	Public Safety Radio Sustainment-Hospital Microwave	Emergency Communication Radio Towers	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	004229A	Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive	Starkey Road from East Bay Drive to Flamevine	**Completed**	**Complete**

Penny Category	Status	Request ID or Project #	Project Name	Original 2017 Project Name	CIP Phase	Construction Start
Safe, Secure Community	**Completed**	004009A	Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	Animal Services Facility	**Completed**	**Complete**
Courts & Jails	**Completed**	004234A	Jail F-Wing Cell Door Renovation	Jail & Court Facilities (Annual Renewal & Replacement)	**Completed**	**Complete**
Safe, Secure Community	**Completed**	004562A	Animal Services Vet Hospital	Animal Services Facility	**Completed**	**Complete**
Safe, Secure Community	**Completed**	004970A	Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR)	Emergency Communication Radio Towers	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	000087A, 002508A	22nd Ave S - 51st St S to 34th St S Roadway Improvement / 22nd Av S Drain Imp-51st/55th	22nd Avenue S. from 58th Street to 34th Street	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	001817A	Municipal Services Taxing Unit - Paving	Paving of unpaved roads (MSTU Program)	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	003883A	Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	Fred E. Marquis Pinellas Trail Loop South Gap from Haines Bayshore to San Martin Bridge	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	004125A	Bridge Program PIV	Bridge Rehabilitation and Replacement	**Completed**	**Complete**
Roads, Bridges & Trails	**Completed**	004152A	Intersection Program PIV	Intersection Improvement	**Completed**	**Complete**
Water Quality, Flood and Sewer Spill Prevention	**Completed**	004296A	Stormwater Quality Program PIV	Water Quality	**Completed**	**Complete**
Water Quality, Flood and Sewer Spill Prevention	**Completed**	004121A, 003136A, OPS and Maintenance work.	Ozona Area Drainage Improvements	Ozona Area Drainage Improvements (Lagoon Drive, Tampa Road, Ridge Road, Lemon Street, Bay Street)	**Complete; Complete; Complete**	**Complete; Complete; Complete**
Safe, Secure Community	**Completed**	004185A	Palm Harbor Fire Station 68	Fire and EMS facilities, vehicles, vessels and other equipment to support personnel and maintain fast emergency response standards throughout our dependent, independent and municipal agency partners. This includes countywide teams dedicated to water rescue, technical rescue, and hazardous material spill response.	**Complete**	**Complete**
Roads, Bridges & Trails	**Completed**	002131A	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	46th Avenue from 49th Street to 35th Street	**Substantially complete**	**Substantially complete**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**PD&E Only**	003879A	East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	East Lake Road Expansion Tampa Road to Keystone Road	**Planning**	**NA**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Fully Programmed**	003879B	East Lake Road Bridges over Brooker Creek	East Lake Road Expansion Tampa Road to Keystone Road	**Design**	**2028**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Fully Programmed**	003879C	McMullen Booth Rd Bridges Over Tampa Rd	East Lake Road Expansion Tampa Road to Keystone Road	**Planning**	**2030**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Fully Programmed**	003879D	McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	East Lake Road Expansion Tampa Road to Keystone Road	**Design**	**2027**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Sub Project of Penny Resurfacing (004192A)**	003879E	Tarpon Woods and East Lake Through Lane Extensions (sub-project of 004192A)	East Lake Road Expansion Tampa Road to Keystone Road	**Construction**	**2026**
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Fully Programmed**	005208A	Keystone Road and Eastlake Road Emergency Access Improvements	Keystone Road/Fire Station	**Design**	**2027**

Penny Category	Status	Request ID or Project #	Project Name	Original 2017 Project Name	CIP Phase	Construction Start
Roads, Bridges & Trails **(East Lake Road Corridor)**	**Sub project of East Lake Rd (003879A)**	005209A	Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd	Intersection Improvement @ East Lake and Ridgemoor	**Planning**	**NA**
Roads, Bridges & Trails	**Fully Programmed**	001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement	Oakwood Drive Bridge	**Complete**	**Complete**
Preserving Parks & Our Environment	**Fully Programmed**	002170A	Taylor Homestead	Renovation and refurbishment of historic Taylor homestead to allow public use and education.	**Construction**	**Under Construction**
Community Vitality	**Fully Programmed**	002998A	High Point Community Park	High Point Recreation Facilities (in coordination with City of Largo)	**Construction**	**Under Construction**
Courts & Jails	**Fully Programmed**	004179A	New Jail Security Entry Center (SEC)	Jail & Court Facilities (Annual Renewal & Replacement)	**Construction**	**Under Construction**
Roads, Bridges & Trails	**Fully Programmed**	004200A	Gulf Blvd Improvements Penny IV	Gulf Boulevard Improvements	**Construction**	**NA**
Roads, Bridges & Trails	**Fully Programmed**	004539A	71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Belcher Road 38th Avenue to 54th Avenue N.	**Construction**	**Under Construction**
Community Vitality	**Fully Programmed**	004557A	Palm Harbor Recreation Center	Palm Harbor Recreation Center	**Construction**	**2026**
Roads, Bridges & Trails	**Fully Programmed**	000097A	62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	62nd Avenue N. from 34th Street to 49th Street	**Design**	**2028**
Roads, Bridges & Trails	**Fully Programmed**	001036A	San Martin Blvd. over Riviera Bay Bridge Replacement	San Martin Boulevard Bridge and Road	**Design**	**2027**
Roads, Bridges & Trails	**Fully Programmed**	001037A	Beckett Bridge Replacement	Beckett Bridge	**Design**	**2026**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	002115A	Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	Cherokee Drive (48th Ave. N.) Drainage Improvements Project	**Design**	**2028**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	002121C	Bee Branch Phase 3 Erosion Control	Lower Bee Branch Channel Restoration and Flood Reduction	**Design**	**2027**
Roads, Bridges & Trails	**Fully Programmed**	003880A	102nd Ave N - (125th St N - 113th St N)	102nd Avenue from 113th Street to 137th Street	**Design**	**2027**
Community Vitality	**Fully Programmed**	003882A	54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Lealman CRA / Innovation District - Complete Streets 54th Avenue Project	**Design**	**2029**
Roads, Bridges & Trails	**Fully Programmed**	003883B	Pinellas Trail South Gap - Ulmerton Rd to Belleair Rd	Fred E. Marquis Pinellas Trail Loop South Gap from Haines Bayshore to San Martin Bridge	**Design**	**2027**
Roads, Bridges & Trails	**Fully Programmed**	003914A	Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	Forest Lakes Blvd. from SR580 to SR584	**Design**	**2028**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	004116A	Joe's Creek Greenway Trail and Stormwater Management	Construction of community trails to enhance the County trail network - Joe's Creek Trail and other trail connections to parks	**Design**	**2027**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	004121C	Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	Curlew Creek Channel Improvements	**Design**	**2027**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	004121D	Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	Curlew Creek Channel Improvements	**Design**	**2028**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	004134A	McKay Creek Operable Lake Controls and SCADA	McKay Creek Watershed-wide Flood Reduction Projects	**Design**	**2028**
Community Vitality	**Fully Programmed**	004556A (B)	Seminole Recreation Facilities in Unincorporated Area (B: Cross Bayou Athletic Association Complex Improvements)	Unincorporated Seminole Recreation Facilities	**Design**	**2027**
Community Vitality	**Fully Programmed**	004559A	East Lake Library Expansion Phase II	East Lake Community Library Phase II Expansion	**Design**	**2027**
Preserving Parks & Our Environment	**Fully Programmed**	004561A	Heritage Village Storage Facility	Visitor Center with archives/artifacts/document storage	**Design**	**2027**
Roads, Bridges & Trails	**Fully Programmed**	005538A	Bay Pines Blvd & 95th St N Intersection Improvements	Bay Pines and 95th Street	**Construction**	**2026**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	003896A	Crystal Beach Drainage Improvements	Crystal Beach Comprehensive Drainage Improvements	**Preliminary Design**	**2027**

Penny Category	Status	Request ID or Project #	Project Name	Original 2017 Project Name	CIP Phase	Construction Start
Community Vitality	**Fully Programmed**	003001C	Lealman Regional Stormwater Facility	Community Redevelopment Stormwater Management (Joe's Creek Industrial Area)	**Acquisition**	**2028**
Roads, Bridges & Trails	**Fully Programmed**	002063A	Starkey Road road reconstruction & widening from Flamevine to Ulmerton Rd.	Starkey Road from East Bay Drive to Flamevine	**Planning**	**2029**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	003878A	Indian Rocks Rd Bridge Culverts	Indian Rocks Road Drainage Improvements in Harbor Bluffs	**Planning**	**2028**
Preserving Parks & Our Environment	**Fully Programmed**	004560A	Ft. Desoto Visitor Center	Ft. De Soto Visitor Center	**Planning**	**2028**
Preserving Parks & Our Environment	**Fully Programmed**	000341A	CW Park Utility Infrastructure	Replace aging utility infrastructure within parks and preserves to prevent sewer spills	**Recurring Program Project**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	002064A	Storm Sewer Pipeline Rehabilitation and CIPP	Stormwater/Sanitary Sewer System Projects - Reduce Sanitary Sewer Overflows	**Recurring Program Project**	**NA**
Preserving Parks & Our Environment	**Fully Programmed**	002168A	Environmental Lands Acquisition	Environmental Land Acquisition (target acquisition of 250 acres)	**Recurring Program Project**	**NA**
Courts & Jails	**Fully Programmed**	002880A	Courts and Jail Projects	Jail & Court Facilities (Annual Renewal & Replacement)	**Recurring Program Project**	**NA**
Preserving Parks & Our Environment	**Fully Programmed**	003772A	Renovation and Replacement of Park Structures	Renovation and replacement of such park structures as shelters, bathrooms, boardwalks, playgrounds, observation towers, boat ramps, docks, and sea walls	**Recurring Program Project**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	003800A	Flood Prevention Program	Flood Prevention	**Recurring Program Project**	**NA**
Preserving Parks & Our Environment	**Fully Programmed**	004093A	Countywide Park Roads and Parking Paving Areas	Paving of park roads and parking lots and replacing sidewalks	**Recurring Program Project**	**NA**
Community Vitality	**Fully Programmed**	004100A	Government Facilities Remodel and Renovation	Government Customer Service Facilities	**Recurring Program Project**	**NA**
Roads, Bridges & Trails	**Fully Programmed**	004144A	Sidewalk and ADA Program PIV	Sidewalk Preservation and Improvement	**Recurring Program Project**	**NA**
Infrastructure supporting Economic Development (Countywide Investment)	**Fully Programmed**	004149A	Economic Development Capital Projects	Infrastructure supporting Economic Development (Countywide Investment)	**Recurring Program Project**	**NA**
Housing (Countywide Investment Penny IV)	**Fully Programmed**	004150A	Housing Projects aligned with 8.3% Countywide Investment	Housing (Countywide Investment)	**Recurring Program Project**	**NA**
Safe, Secure Community	**Fully Programmed**	004180A	Emergency Sheltering (including special needs shelters)	Emergency Evacuation Shelters	**Recurring Program Project**	**NA**
Roads, Bridges & Trails	**Fully Programmed**	004192A	Road Resurfacing & Rehabilitation PIV	Resurfacing, Restoration and Rehabilitation of Existing Roads	**Recurring Program Project**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Fully Programmed**	004207A	Stormwater Infrastructure Program PIV	Regional Stormwater Systems	**Recurring Program Project**	**NA**
Roads, Bridges & Trails	**Design Only**	003880B	102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway Improvements	102nd Avenue from 113th Street to 137th Street	**Planning**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Design Only**	004510A (sub of 004207A)	North Florida Avenue Drainage Improvements (Tarpon Springs) (Subproject of 004207A)	Florida Avenue (Tarpon Springs) Drainage Improvements	**Preliminary Design**	**NA**
Roads, Bridges & Trails	**Construction Beyond FY30**	003862A	Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Belleair Road from US 19 to Keene Road	**Preliminary Design**	**NA**
Roads, Bridges & Trails	**Construction Beyond FY30**	000423A	Dunedin Causeway Bridge Project	Dunedin Causeway Bridge	**Preliminary Design**	**NA**
Roads, Bridges & Trails	**Construction Beyond FY30**	003897A	Anclote Road Stormwater and Roadway Improvements	Anclote Road	**Planning**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**City to implement project.**	005541A	Stevensons Creek Channel Reconstruction	Stevensons Creek Channel Reconstruction	**City to implement project.**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**City to implement project.**	003895A	Chenango Ave - Sedeeva Street Drainage Improvements	Chenango Road and Sedeeva Drive	**City to implement project.**	**NA**
Roads, Bridges & Trails	**Transferring implementation to FDOT.**	002540A	Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation	Belcher Road/Gulf-to-Bay Blvd.	**Transferring implementation to FDOT.**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Cancelled**	001328A	Cross Bayou Estates Drainage Phase 1	Cross Bayou Estates	**Cancelled**	**NA**

Penny Category	Status	Request ID or Project #	Project Name	Original 2017 Project Name	CIP Phase	Construction Start
Water Quality, Flood and Sewer Spill Prevention	**Cancelled**	004119A	Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	Starkey Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	**Cancelled**	**NA**
Roads, Bridges & Trails	**Cancelled**	002925B	126th Ave over Cross Bayou Bridge from US 19 to 56th St	126th Avenue from 34th Street to US Highway 19	**On hold**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**Cancelled**	005542A	Spring Branch Floodplain Preservation and Habitat Improvement Area	Spring Branch Floodplain Preservation and Habitat Improvement Area	**Cancelled**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**On hold, project primarily within city limits.**	002119A	Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	Pinebrook Canal / Cross Bayou Stormwater Management Improvements	**On hold**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**On hold, due to easement requirements**	005587A	Bee Branch Erosion Control - Omaha to Outfall	Ozona Area Drainage Improvements (Lagoon Drive, Tampa Road, Ridge Road, Lemon Street, Bay Street)	**On hold**	**NA**
Water Quality, Flood and Sewer Spill Prevention	**On hold for future consideration**	193	N/A	Long Branch Regional Stormwater Retention Facility and Channel Restoration	**#N/A**	**TBD**
Water Quality, Flood and Sewer Spill Prevention	**On hold for future consideration**	196	N/A	Alligator Creek Water Quality Improvements	**#N/A**	**TBD**
Water Quality, Flood and Sewer Spill Prevention	**On hold for future consideration**	203	N/A	Brooker Creek Channel Improvements	**#N/A**	**TBD**