



**FINANCE AND BUDGET REVIEW COMMITTEE MEETING
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

155 Corey Avenue
St. Pete Beach, FL 33706

Wednesday, February 4, 2026
2:30 PM

Call to Order
Pledge of Allegiance
Roll Call

REGULAR MEETING

1. Approval of the Agenda -

Action Request: Motion to approve the February 4, 2026 agenda.

2. Audience Comments -

If you wish to speak, please complete and submit a speaker's card to the City Clerk. When called, approach the podium and state your name and address for the record. Comments are limited to 3 minutes for both general and agenda items. Public comment on agenda items will be taken when that item is called.

3. Action Items -

- a. Approval of November 5, 2025 meeting minutes**
- b. Opportunities to Increase Parking Revenues**

- c. Ad Valorem Revenue House Bill Impacts**
- d. Capital Projects Priorization Tool**

4. Adjournment -

APPEAL: In accordance with 286.0105, Florida Statute (Notices of meetings and hearings must advise that a record is required to appeal), if a person decides to appeal any decision made by this committee,

board, agency, or commission with respect to any matter considered at this meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

AMERICANS WITH DISABILITIES ACT (ADA): In accordance with the Americans with Disabilities Act and Florida Statutes, if any person with a disability defined by the ADA needs special accommodation to participate in this proceeding, then not later than two business days prior to the proceeding, he or she should contact City Hall at (727) 367-2735.

**The public is cordially invited to attend this meeting.
All agenda material is available for review at City Hall or www.stpetebeach.org.**

DRAFT FINANCE & BUDGET REVIEW COMMITTEE MEETING MINUTES
November 5, 2025– 3:00 P.M.

PRESENT: Jack Samorajczyk, Chair
Col. Mike Grieger, Vice Chair
Stacy Allen, Member
Kathy English, Member
Tim Polanowski, Member

STAFF PRESENT: Devon Schmidt, Finance Director; Frances Robustelli, City Manager,
Ginny Bodkin, Deputy City Clerk

Chair Samorajczyk called the meeting to order at 3:00 PM.

1. Approval of the Agenda – There were no changes to the agenda.

Motion: Vice Chair Grieger moved, and Member English seconded to approve the November 5, 2025 agenda as presented; the motion carried unanimously by a voice vote.

2. Audience Comments – There were no comments.

3. Action Items

a. Approval of Minutes - Finance and Budget Committee meeting February 5, 2025 and Workshops #1 - #5

Motion: Chair Samorajczyk moved, and Vice Chair Greiger seconded to approve the minutes for the February 5, 2025 regular meeting and Workshop #1, Workshop #2, Workshop #3, Workshop #4, and Workshop #5; the motions carried unanimously by a voice vote.

4. Discussion Items

a. After Action Review: What worked well in the budget process? Additional information the Committee would like or proposed changes?

Finance Director Devon Schmidt asked for feedback to the recent budget process to gain insights for next year. Committee members noted that the budget workshop process was well organized. Ms. Schmidt was recognized for improving clarity and structure of information. The prioritization categories used for ranking projects (e.g., large/medium/small or critical/non-critical) were helpful for decision-making. Having department managers available for questions during workshops was valuable and increased understanding.

Areas for improvement and suggested adjustments included an earlier distribution of meeting materials (target: 10–14 days prior) to allow adequate review time and consider tailoring department head attendance to agenda relevance to maximize staff efficiency. Clarification was requested on the definition of a balanced budget, particularly regarding use of reserves. Staff noted that the City’s current policy requires at least 25% reserves, plus an additional 10% disaster

reserve. The Committee would like exploration of a revised operational definition of “balanced” = ongoing revenues matching ongoing expenditures, without reliance on reserves. The Committee requested that revenue source breakdowns (e.g., Penny for Pinellas, ad valorem—residential vs. commercial, county contributions, fee revenues) be presented publicly to improve transparency. Staff confirmed that Budget Workshop #1 can include a deep-dive revenue presentation, including source breakdowns and historical trends. Ms. Schmidt reported that Finance staff is forming a Revenue Working Group to explore revenue diversification, funding alternatives for major capital projects, and grant and partnership opportunities. Staff will also begin preparing a 10-year revenue forecast model.

Based on the Committee’s request, quarterly Budget vs. Actual reporting will begin and will be provided to both the Commission and the Committee. The members requested that preliminary financial statements be posted on the City website rather than waiting for full audit completion. Ms. Schmidt reported that the fee and parking study updates will be available early next year and the members requested to review fee study results at a proposed February meeting.

Members inquired about a full list of all capital projects and whether that could be posted on the finance website page in an Excel version. Ms. Schmidt reported that staff is developing a GIS-based mapping tool showing locations and status of CIP projects across the city. The Committee stressed the importance of communicating the rationale for project prioritization, especially to address concerns over distribution between districts, and they would like to help shape and document the City’s CIP prioritization criteria for public transparency. Staff will prepare a draft capital prioritization framework for discussion in February.

Member Polanowski noted some needed updates to the finance page on the website and requested an update on 501(c)3 status. Residents have expressed that they want to contribute to shuffleboard, parks, etc. Ms. Schmidt added that staff is looking at public/private partnerships as part of the revenue diversification strategy and she is also awaiting a legal opinion on the 501(c)3.

The Committee requested a complete list of City parks and their addresses for review. Discussion followed regarding upcoming City lease renewals (included in the GASB 87 report) including the Merry Pier and Paradise Grill. The Committee discussed whether use of facilities aligns with highest community benefit and whether broker assistance should be considered for future leasing opportunities. Staff will verify timing and legal considerations for lease renewals and report back.

Staff is monitoring potential State legislative changes to property tax exemptions that could significantly reduce City ad valorem revenue. The Committee acknowledged that staff should plan conservatively but avoid overcommitting resources to scenarios that may change rapidly.

b. Proposed Draft 2026 Budget Calendar (meeting dates, staff deadlines)

In addition to the meeting dates listed on the draft budget calendar, the Committee asked to add a meeting February 4, 2026 at 2:30 PM to include a review of the FY Q4 financial reports, revenue diversification proposals, CIP prioritization criteria and preliminary capital project prioritization (sent ahead of time), and fee study initial results. It was suggested that Public Services Director Camden Mills be in attendance.

5. Adjournment

The next meeting is scheduled for February 4, 2026.

There being no further business, Chair Samorajczyk adjourned the meeting at 3:44 PM.

These minutes will be considered for approval at the February 4, 2026 Finance and Budget Review Committee meeting.

Opportunities to Increase Parking Revenues



Finance Budget Review Committee February
4th, 2026

Parking Study of 2025



Following the Parking Study performed by Dixon Resources in 2025, the City is performing a thorough review of its parking system.




There are technology, signage, enforcement, ordinance improvements to be made



An enterprise fund was established in the current fiscal year to capture the true value in the parking system and to fund future improvements



We have an opportunity to enhance our revenue stream from metered sales



We seek your input on some
of these possibilities for
increasing parking revenue

Pass through Credit Card Fees to Users



THE CITY PAYS APPROXIMATELY
\$160,000 IN CREDIT CARD
PROCESSING FEES PER YEAR
FOR PARKING METER SALES.



THE COMMON PRACTICE IN THE
MARKETPLACE IS TO PASS ON
THESE FEES TO CUSTOMERS.



ON AN AVERAGE TRANSACTION,
PASSING ALONG THIS FEE
WOULD COST THE CUSTOMER
AN ADDITIONAL \$.26
APPROXIMATELY.

Sunset Pricing

- Add \$1.00 per hour to all metered transactions between 4:00pm and 8:00pm
- Approximately 20% of metered sales
- This would yield approximately \$280,000 per year
- Impact: A three hour visit to the City for dinner, drinks, and seeing the sunset would cost parkers an additional \$3.00, increasing the price to park from \$15.00 to \$18.00



Seasonal Pricing Model

Increase parking fees by \$1.00/hour From February 1 through April 30 at all City and County Park meters

Would yield approximately \$475,000 in additional revenue



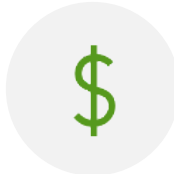
Eliminate County Park Rate



Make parking at the County Park cost the same as parking throughout the City, including at other beach areas



Would make parking at the County Park in St Pete Beach more expensive than at the other County Parks in other communities.



Would increase revenue by approximately \$300,000 per year.



Impact: Beachgoers staying for 4 hours would see their parking cost increase from \$16.00 to \$18.00 on a weekday or from \$19.00 to \$22.00 on the weekend



Reduce parking rates in the morning

- Gives residents an opportunity to run errands or walk the beach in the morning with a lower investment in parking.
- Lower the parking fee by \$1.00/hour in the morning, until noon.
- This would reduce the City's revenue by approximately \$582,000, thus compensating for some of the other increases

Other Possibilities



Increase

Increase the hourly metered rate



Consider

Consider Friday part of the weekend, charge weekend rates



Increase

Increase the Holiday rate from \$25 to \$40.

Ad Valorem Revenue House Bill Impacts

Finance Budget Review
Committee February 4th,
2026



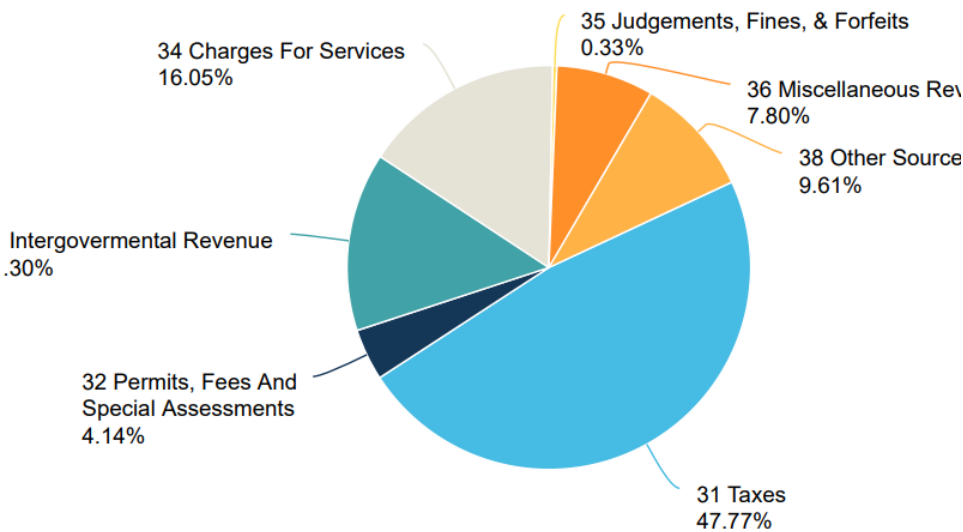
The impacts of Ad Valorem

Revenue *Ad Valorem Tax
Expenditure Grand Total

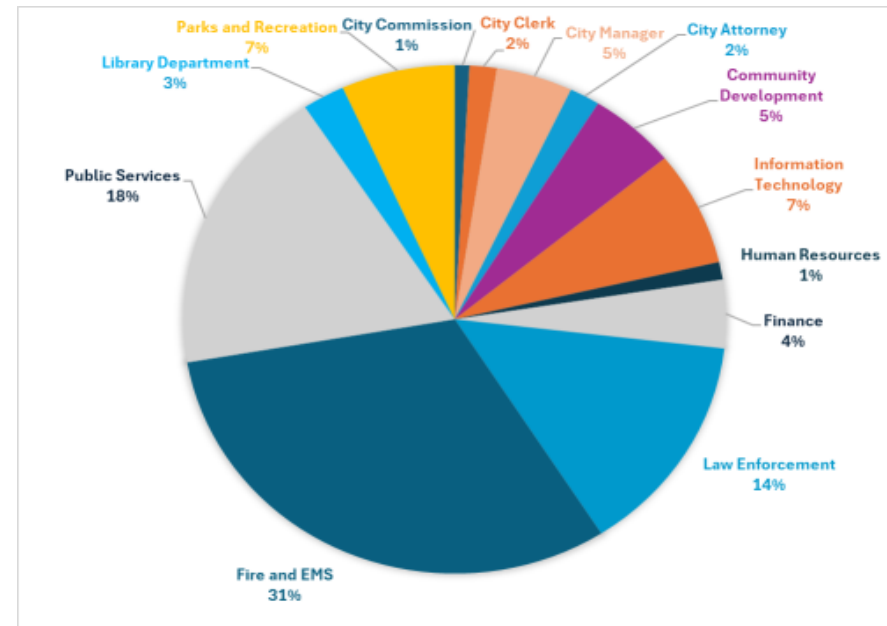
\$15,189,414
\$24,846,450

*Ad Valorem Tax accounts for 40% of the General Fund Revenues:

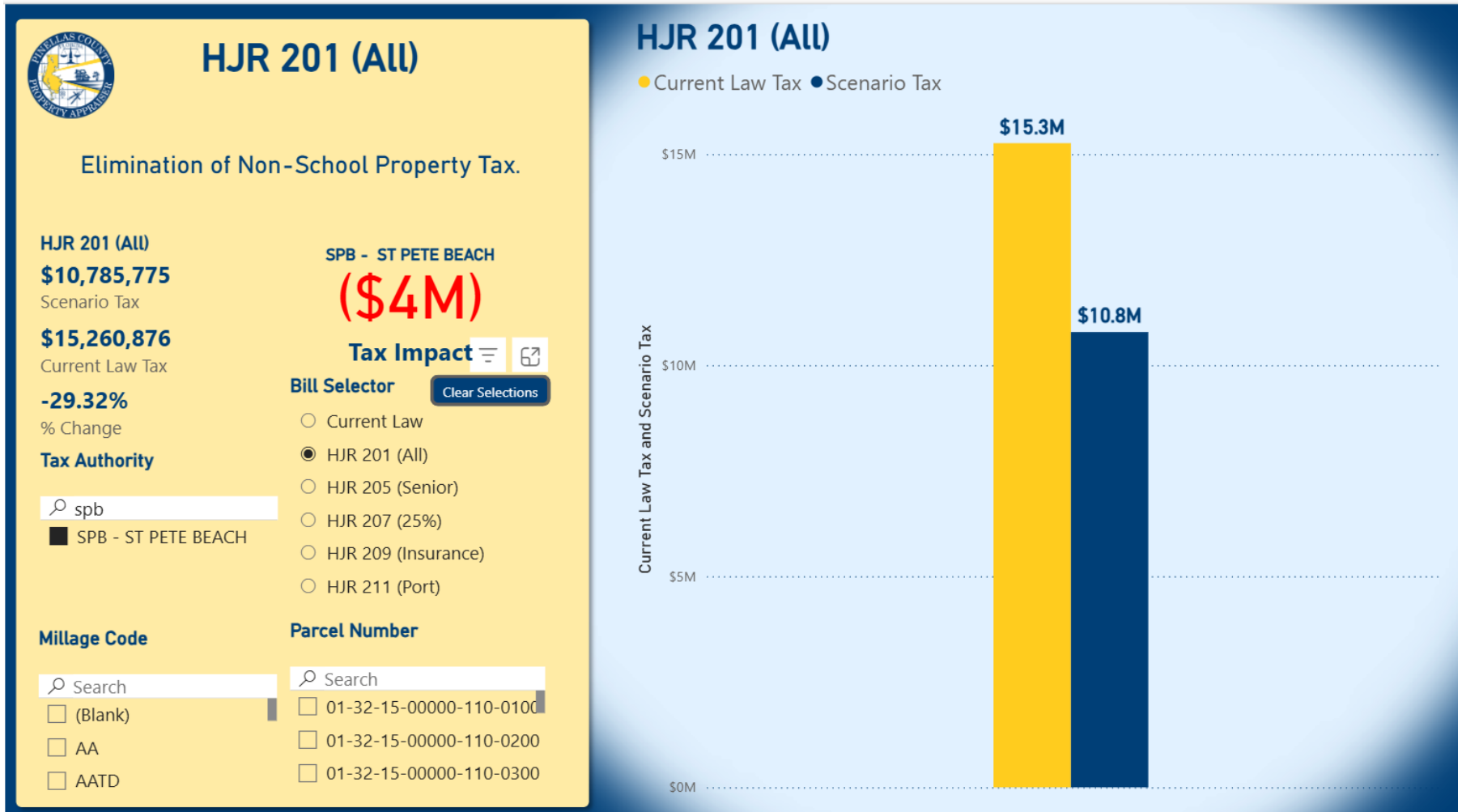
Revenues & Other Inflows By Character



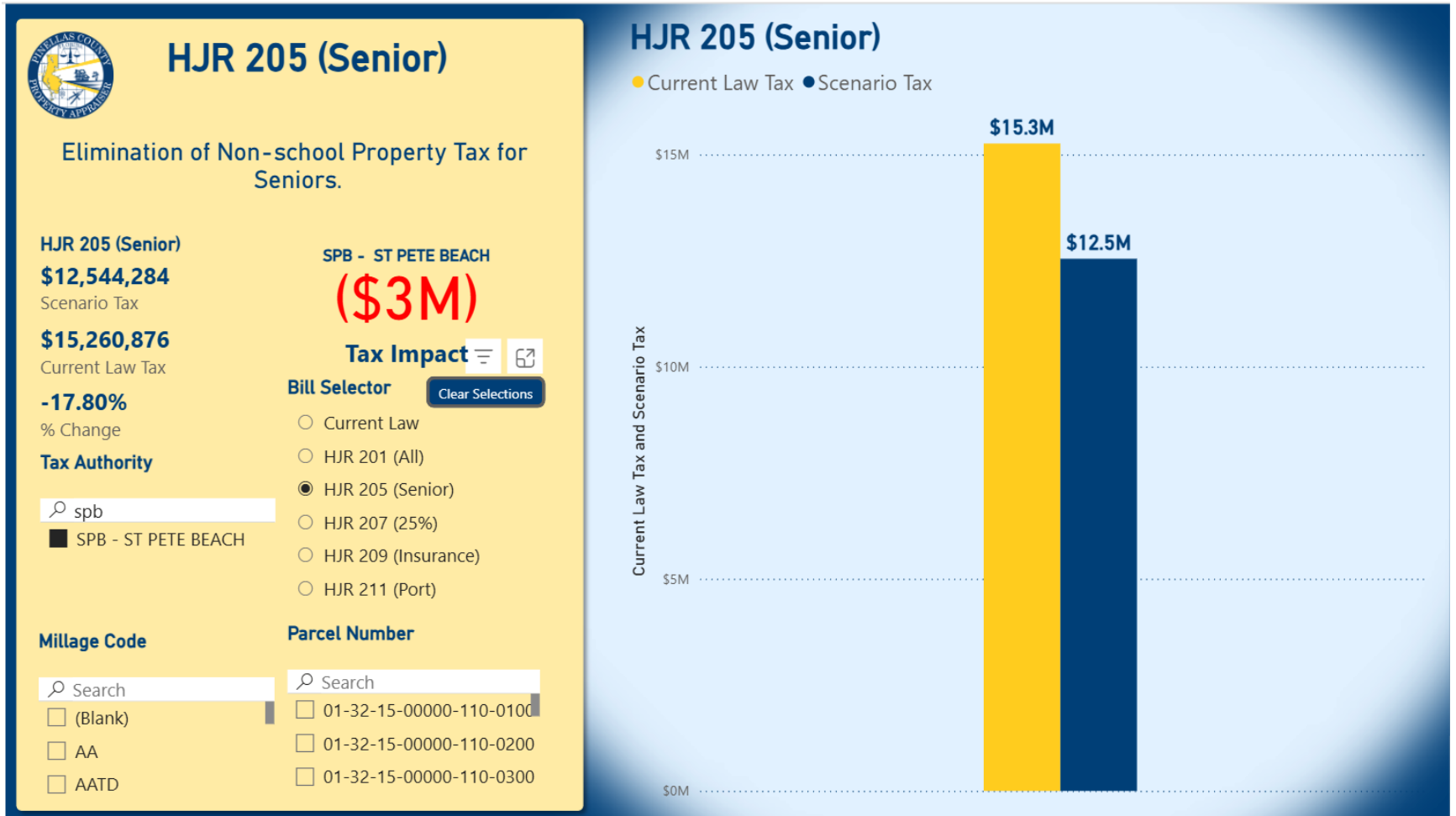
Operating expenditures provided by general government services supported by Ad Valorem taxes:



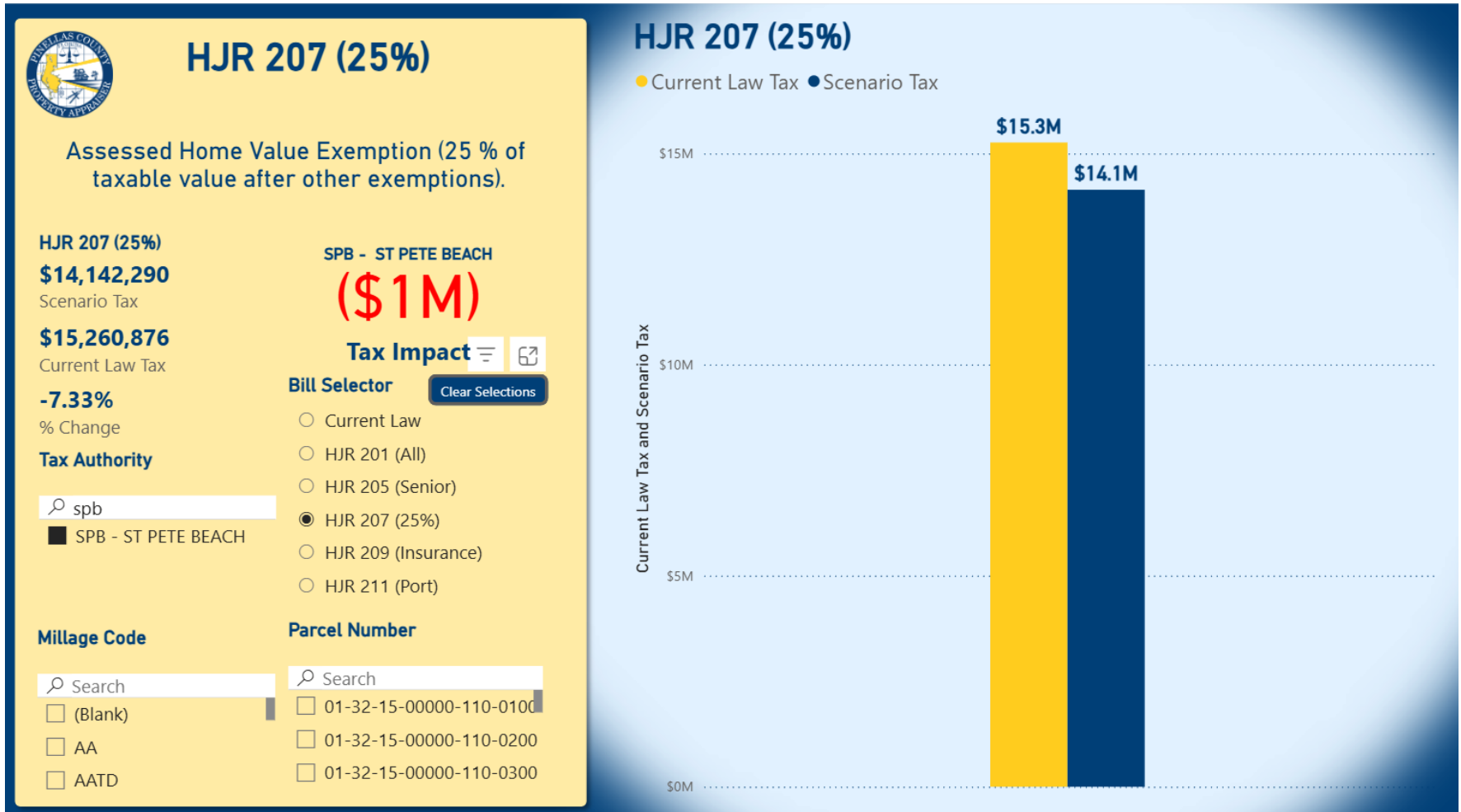
Ad valorem House Bill HJR 201 (All) impact to SPB.



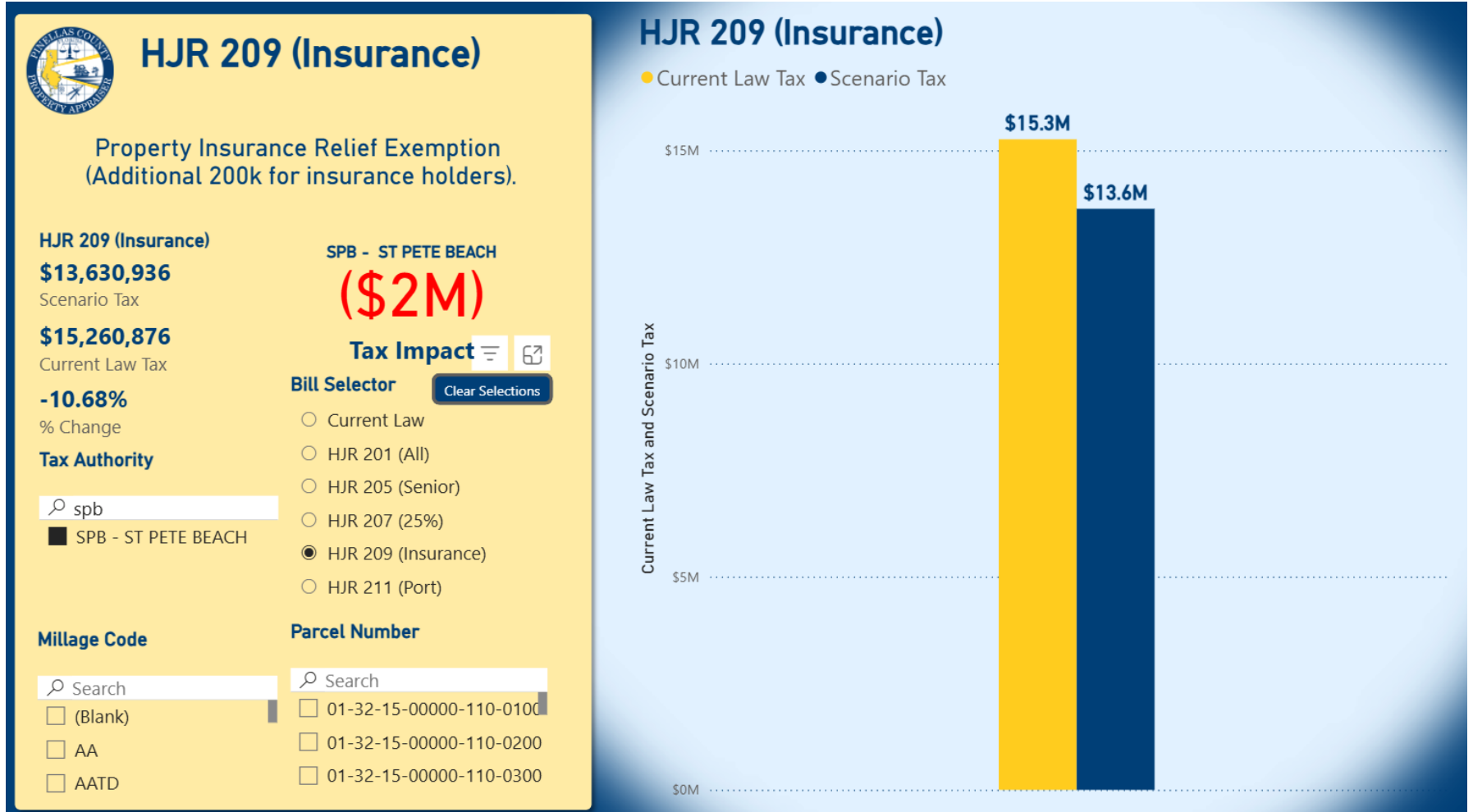
Ad valorem House Bill HJR 205 (Senior) impact to SPB.



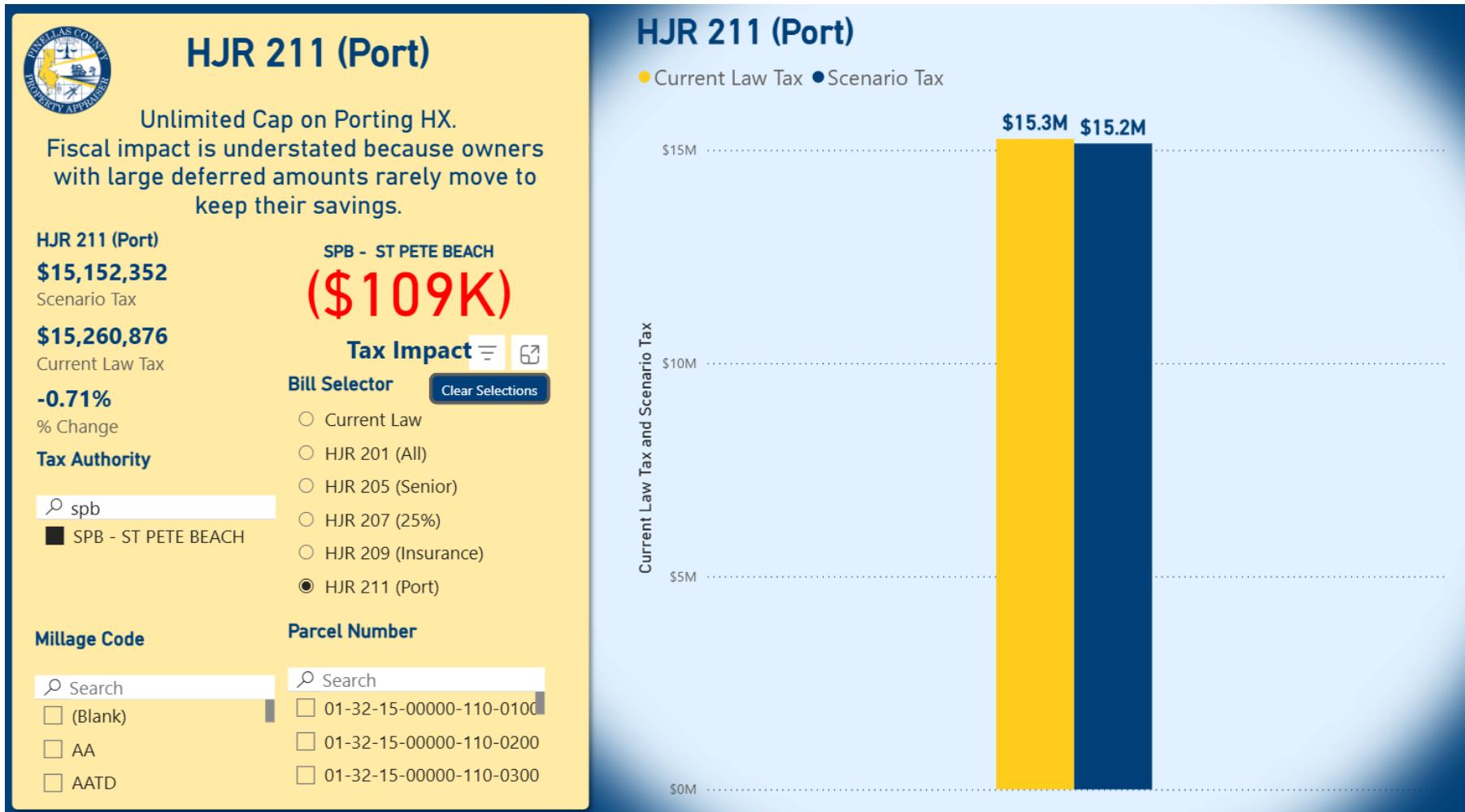
Ad valorem House Bill HJR 207 (25%) impact to SPB.



Ad valorem House Bill HJR 209 (Insurance) impact to SPB.



Ad valorem House Bill HJR 211 (Port) impact to SPB.





Finance Budget Review
Committee

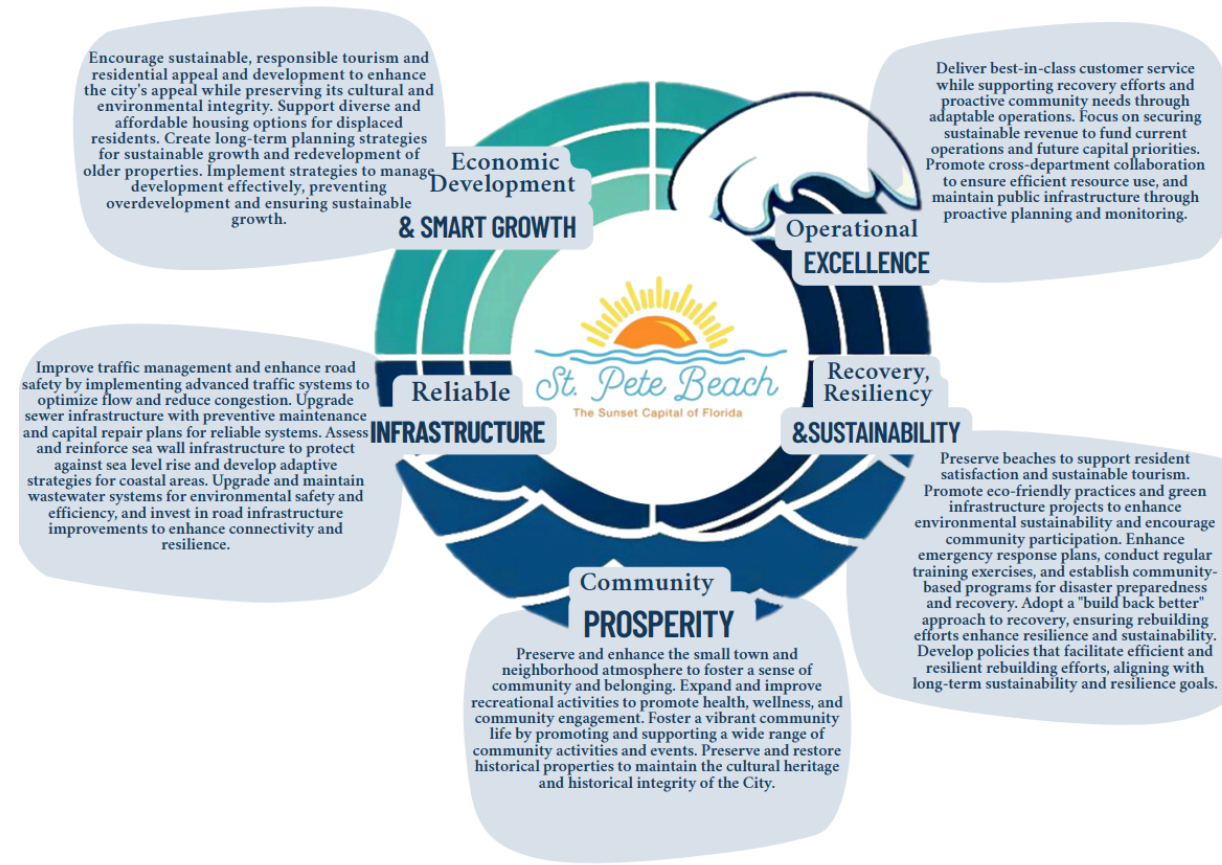
2/4/2026

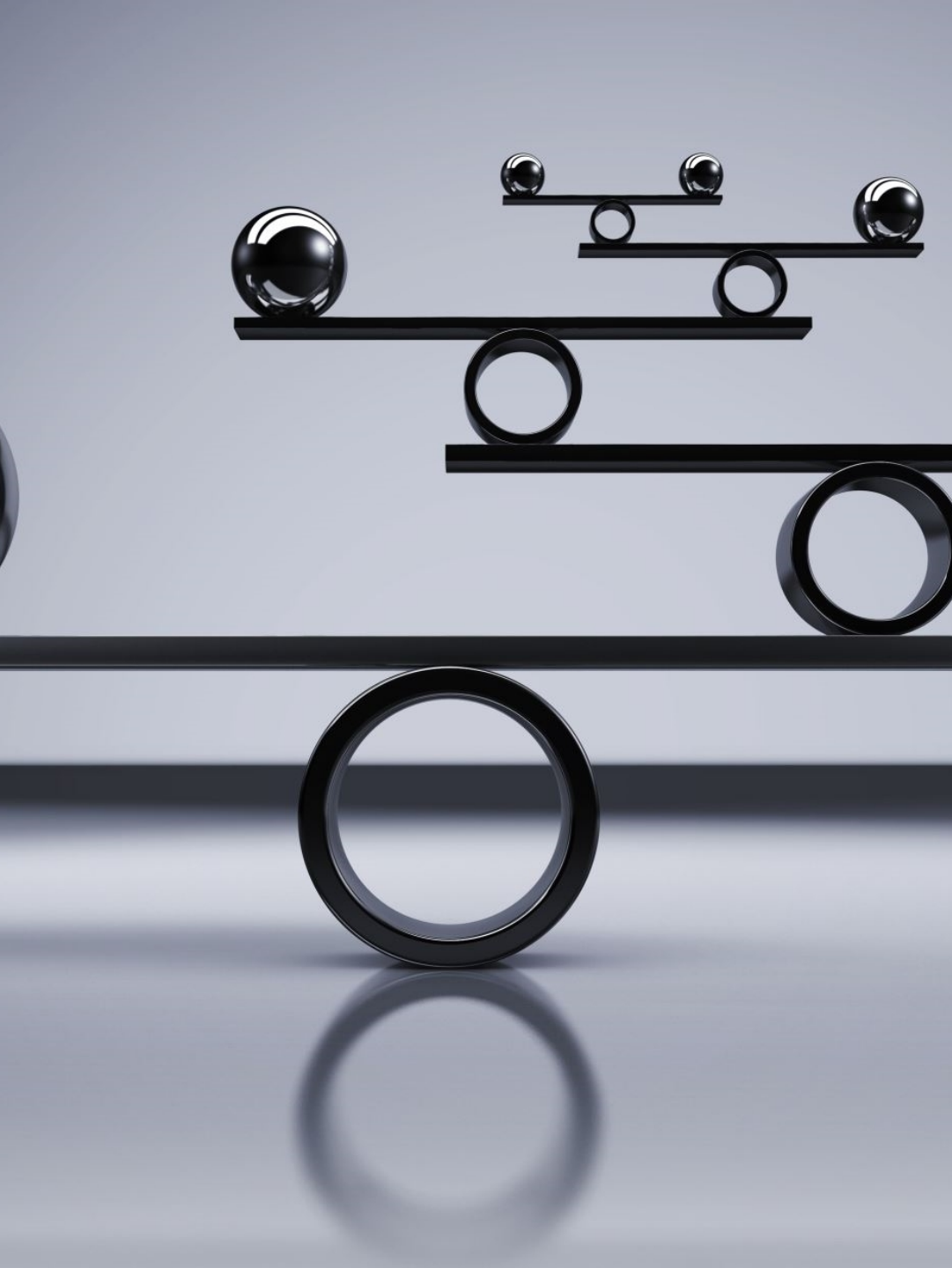
CIP Prioritization Tool



Development of the tool

The **CIP Prioritization Matrix** is a structured, GFOA-aligned decision-support tool designed to help the City of St. Pete Beach **score, compare, and rank capital improvement projects** using objective, transparent, and repeatable criteria. It ensures that long-term investments align with strategic roadmap, community priorities, manage risk, support resiliency, meet regulatory obligations, and optimize financial resources. The tool provides a consistent framework so that departments, management, and the City Commission can make informed decisions about which projects should be advanced, deferred, or funded through specific revenue sources.





How the tool is used

Set Weights

The City establishes relative importance by assigning weights (totaling 100) to each evaluation criterion in the *Weights* sheet.

Define Scoring Guidance

Each criterion includes clear definitions and a standardized **0–5 scoring scale**, ensuring consistent evaluation across departments.

Enter Capital Projects

All proposed capital projects are entered into the *Projects* sheet with department, category, funding source, and cost information.

Score Projects

Projects are scored **0–5 for each criterion** based on objective conditions (risk, mandates, readiness, etc.).

Review Rankings

The *Scores* sheet automatically calculates **weighted scores and overall rankings**, allowing staff and the Commission to see relative priorities.

Scenario Analysis

Filters can be applied by department, funding source, or project type to test different funding or policy scenarios.

This tool helps balance safety, resiliency, financial stewardship, and community benefit in a consistent and defensible way.

1. Health & Safety – Reliable Infrastructure Impact

Measures whether a project reduces immediate risks to public safety or addresses failing infrastructure such as seawalls, roadways, or emergency access routes.

2. Regulatory / Mandate

Assesses whether a project is required to comply with laws, permits, consent decrees, or interlocal agreements.

3. Asset Condition & Risk – Reliable Infrastructure Impact

Evaluates the likelihood and consequences of asset failure, focusing on aging or deteriorated infrastructure with high risk exposure.

4. Community Prosperity Impact

Considers improvements to quality of life, neighborhood access, and overall community well-being.

5. Recovery & Resiliency Impact

Captures a project's ability to mitigate flooding, erosion, storm impacts, and sea-level rise while improving environmental sustainability.

6. Economic & Smart Growth Impact

Measures how a project supports economic activity, tourism corridors, and long-term smart growth patterns.

7. Lifecycle & O&M – Operational Excellence Impact

Evaluates long-term financial efficiency, including reductions in maintenance costs, asset standardization, and lifecycle cost avoidance.

8. Funding Leverage / Restrictions – Operational Excellence

Accounts for availability of grants, restricted funding, matching funds, or "use-it-or-lose-it" deadlines.

9. Project Readiness – Operational Excellence Impact

Assesses how quickly a project can move forward based on design completion, permitting status, and ability to obligate funds.

10. Bundling / Coordination – Operational Excellence Impact

Rewards projects that can be coordinated with other work (e.g., utilities, roadway reconstruction) to reduce cost and community disruption.

Criteria Used in the Matrix

Weights Assigned to Each Criterion:

Weights represent the relative importance the City places on each factor. In the provided tool, the weights sum to 100 and reflect an emphasis on safety, asset condition, and resiliency.

Criterion	Weight
Health & Safety	15
Regulatory / Mandate	15
Asset Condition & Risk	15
Recovery & Resiliency	15
Community Prosperity	10
Economic & Smart Growth	10
Lifecycle & O&M	5
Funding Leverage / Restrictions	5
Project Readiness	5
Bundling / Coordination	5

Interpretation of weights

•Highest-weighted:

- *Safety, mandates, asset risk, and resiliency.*
These are the areas the City considers most critical for prioritization.

•Moderate-weighted:

- Community prosperity and economic growth.

•Supporting Factors:

- Operational efficiency, funding leverage, readiness, and coordination.

These weights can be adjusted at any time if the Commission wishes to emphasize different policy goals (e.g., resiliency-first, community-benefit-first, or shovel-ready-first approaches).

CIP Prioritization Matrix – St. Pete Beach

Purpose

Use this workbook to score and rank capital projects using GFOA-aligned, risk-based, and strategic criteria tailored to St. Pete Beach.

How to use

- 1) Update weights in the Weights sheet so they sum to 100.
- 2) Define/adjust scoring guidance in the Criteria sheet.
- 3) Enter or import the list of proposed projects in the Projects sheet.
- 4) Score each project 0–5 for every criterion. Use the drop-down guidance where provided.
- 5) The Scores sheet calculates weighted scores and ranks projects automatically.
- 6) Filter by funding source, category, or department to create scenario views.

Scoring scale (default)

0 = Not applicable / no impact; 1 = Very low; 2 = Low; 3 = Moderate; 4 = High; 5 = Very high / critical

Notes

- Criteria reflect SPB priorities: coastal resiliency, safety, compliance, tourism/economic vitality, and lifecycle affordability.
- You can add/remove criteria by editing the Weights and Criteria sheets; the Scores sheet will adapt if you keep names consistent.

Criterion	Description	Scoring guidance (0–5)
Health & Safety Reliable Infrastructure Impact	Reduces immediate risks to life/safety; addresses failing seawalls/roads; emergency access.	5=Imminent risk to public safety; 4=Documented high risk; 3=Moderate risk; 2=Low; 1=Minimal; 0=None
Regulatory/Mandate	Required to comply with law, consent decree, permitting, or interlocal agreements.	5=Non-discretionary with deadline <12 mo; 4=Mandated within 1–2 yrs; 3=Likely mandate; 2=Best practice; 1=Advisory; 0=None
Asset Condition & Risk Reliable Infrastructure impact	Addresses assets with high likelihood/consequence of failure (LoF×CoF).	5=Very high risk of failure with severe consequences; 4=High; 3=Moderate; 2=Low; 1=Very low; 0=None
Community Prosperity Impact	Improves access, quality of life for residents.	5=High benefit to quality of life; 4=Significant; 3=Moderate; 2=Some; 1=Minor; 0=None
Recovery & Resiliency Impact	Mitigates flood/erosion, improves water quality, coastal resiliency.	5=Major resilience/ mitigation; 4=Strong; 3=Moderate; 2=Some; 1=Minor; 0=None
Economic & Smart growth Impact	Protects or enhances economic activity/tourism corridors; reduces business disruption.	5=Major citywide economic/tourism impact; 4=Strong; 3=Moderate; 2=Some; 1=Minor; 0=None
Lifecycle & O&M Operational Excellence Impact	Net present cost incl. O&M; replaces high O&M asset; standardization; right-sizing.	5=Large net savings or avoids major O&M; 4=Savings; 3=Cost neutral; 2=Small cost; 1=Moderate cost; 0=High added cost
Funding Leverage/Restrictions Operational Excellence	Availability of grants, restricted funds, partner cost share; ARPA/BIL deadlines.	5=Secured external funds >50% or use-it-or-lose-it deadline; 4=Secured <50%; 3=Likely; 2=Possible; 1=Unlikely; 0=None
Project Readiness Operational Excellence Impact	Design/permitting complete; site control; can obligate funds this FY.	5=Shovel-ready; 4=Design 60–100%; 3=Feasibility complete; 2=Concept only; 1=Idea; 0=Not defined
Bundling/Coordination Operational Excellence Impact	Combines with planned work (utilities/streetscape) to minimize disruption and cost.	5=High synergy/multi-agency bundle; 4=Departmental bundle; 3=Some coordination; 2=Minimal; 1=Little; 0=None

Criterion	Weight (0–100)
Health & Safety Reliable Infrastructure Impact	15
Regulatory/Mandate	15
Asset Condition & Risk Reliable Infrastructure impact	15
Community Prosperity Impact	10
Recovery & Resiliency Impact	15
Economic & Smart growth Impact	10
Lifecycle & O&M Operational Excellence Impact	5
Funding Leverage/Restrictions Operational Excellence	5
Project Readiness Operational Excellence Impact	5
Bundling/Coordination Operational Excellence Impact	5
TOTAL	100

Project Name	Department	Category	Location/Area	Funding Source	Total Cost (\$)	FY Start	FY End	Notes
Bunker Gear Replacement (Annual)	Fire	Machinery And Equipment			250,000			0
Replace Marine 23 Outboard Engines	Fire	Machinery And Equipment			70,000			0
Self-Contained Breathing Apparatus (SCBA)	Fire	Machinery And Equipment			430,000			0
Replace Marine 23 Electronics Package	Fire	Machinery And Equipment			15,000			0
Apparatus Computer Replacement	Fire	Machinery And Equipment			50,000			0
Portable Radio Replacement	Fire	Machinery And Equipment			130,000			0
MACH Alert System Station 23	Fire	Machinery And Equipment			140,000			0
Replacement of Squad 22 Extrication Equipment	Fire	Machinery And Equipment			45,000			0
Physical Materials for Circulation	Library	Books For Circulation			45,000			0
Purchases of Books	Library	Memorial Books			3,000			0
Electronic Materials	Library	Library Electronic Material			26,000			0
4WD Truck- 2door Covered Bed	Building	Machinery And Equipment			48,750			0
4WD Truck- 2door Covered Bed	Building	Machinery And Equipment			48,750			0
4WD Truck- 2door Covered Bed	Building	Machinery And Equipment			48,750			0
4WD Truck- 2door Covered Bed	Building	Machinery And Equipment			48,750			0

Watershed Management Master Plan	Stormwater Management Expenditures	Improvements Other Than Buildings			125,000			0
Northeast Region Resiliency Adaptation	Stormwater Management Expenditures	Improvements Other Than Buildings			24,000,000			0
Pass-a-Grille & Vina Del Mar Resiliency Adaptation	Stormwater Management Expenditures	Improvements Other Than Buildings			7,050,000			0
Don CeSar & Boca Ciega Area Resiliency Adaptation	Stormwater Management Expenditures	Improvements Other Than Buildings			30,900,000			0
Northwest Region Resiliency Adaptation	Stormwater Management Expenditures	Improvements Other Than Buildings			9,900,000			0
Shoreline Protection Improvements	Public Services	Capital Improvements			3,350,000			3300000
Community Center Seawall Replacement	Public Services	Capital Improvements			3,250,000			0
NeoGov (Full suite of applications)	Information Technology	Machinery And Equipment			200,000			0
IT Innovation	Information Technology	Machinery And Equipment			420,000			0
New AV Solution City Hall and Community Center	Information Technology	Machinery And Equipment			300,000			0
Disaster Recovery and Infrastructure Resilience	Information Technology	Machinery And Equipment			30,000			0
City-wide Camera and Security System	Information Technology	Machinery And Equipment			100,000			0
Fire Station 22 Demolition + Construction	Public Services	Buildings			11,500,000			0
Facility Building Repairs	Public Services	Buildings			2,100,000			0

City Hall Interior	Public Services	Buildings			365,000			0
Fire Station 23 Painting	Public Services	Buildings			50,000			0
Facility LED Lighting	Public Services	Buildings			30,000			0
Facility Emergency Backup Power Generation	Public Services	Buildings			2,250,000			0
Public Services Building Improvements	Public Services	Buildings			1,050,000			0
VA Shuffleboard Building	Public Services	Buildings			82,938			0
Facility HVAC System	Public Services	Buildings			1,000,000			0
Facility Elevators	Public Services	Buildings			307,500			0
Merry Pier Bait Shack	Public Services	Buildings			62,529			0
Facility Roof Replacements	Public Services	Buildings			2,200,000			0
Public Restroom	Public Services	Buildings			100,000			0
Upham Beach Concession Sanitary Sewer Pipe	Public Services	Buildings			50,000			0
Public Services Operations Yard Expansion	Public Services	Improvements Other Than Buildings			325,000			0
Fleet Mechanic Tools & Equipment	Public Services	Other Equipment			20,000			0
Hurricane Damage Seawall Repairs	Public Services	Capital Improvements			500,000			0
80th Avenue Living Shoreline	Public Services	Capital Improvements			325,000			0
36th Avenue Seawall Replacement	Public Services	Capital Improvements			652,000			0
Pass-a-Grille Way Seawall Replacement	Public Services	Capital Improvements			8,000,000			0
Don CeSar Boat Ramp Replacement	Public Services	Capital Improvements			2,200,000			0

Bridges Rehabilitation	Streets	Improvements Other Than Buildings			1,000,000			0
Shell Alley Improvements	Streets	Improvements Other Than Buildings			900,000			0
Hurricane Damage Right-of-Way Rehabilitation	Streets	Improvements Other Than Buildings			2,755,000			0
Roadway Rehabilitation	Streets	Improvements Other Than Buildings			8,145,000			0
Gulf Winds Drive Reconstruction	Streets	Improvements Other Than Buildings			5,600,000			0
Right-of-Way Signage Assessment Management	Streets	Improvements Other Than Buildings			50,000			0
Corey Avenue Monument Signs	Streets	Improvements Other Than Buildings			75,000			0
Right-of-Way Median Improvements	Streets	Improvements Other Than Buildings			185,000			0
Vina Del Mar Bridge Lighting Replacements	Streets	Improvements Other Than Buildings			85,000			0
Gulf Way Rehabilitation	Streets	Improvements Other Than Buildings			3,000,000			0

Gulf Boulevard Utility Undergrounding	Streets	Improvements Other Than Buildings			7,743,000				0
Boca Ciega Drive Reconstruction	Streets	Improvements Other Than Buildings			5,350,000				0
Horan Park Docks	Parks	Improvements Other Than Buildings			550,000				0
Egan Park Site Improvements	Parks	Improvements Other Than Buildings			513,000				0
Fishing Piers Rehabilitation	Parks	Improvements Other Than Buildings			825,000				0
Playground Equipment Improvements	Parks	Improvements Other Than Buildings			250,000				0
Belle Vista Mini Park Improvements	Parks	Improvements Other Than Buildings			100,000				0
Dune Walkover Replacements	Beaches	Improvements Other Than Buildings			709,000				0
Dune and Beach Restoration	Beaches	Improvements Other Than Buildings			100,000				0
Foot Shower & Drainage Improvements	Beaches	Improvements Other Than Buildings			30,000				0

2016 Ford F-150**	Fleet	Vehicles and Equipment Purchase			50,000			0
2018 Broyhill Beach Cleaner	Fleet	Vehicles and Equipment Purchase			233,000			0
2021 Ford Interceptor Utility	Fleet	Vehicles and Equipment Purchase			45,000			0
2017 Nissan Frontier	Fleet	Vehicles and Equipment Purchase			35,000			0
2017 GMC Savana	Fleet	Vehicles and Equipment Purchase			70,000			0
2023 Chevrolet Bolt	Fleet	Vehicles and Equipment Purchase			-			0
2019 Ford Transit Connect (Camera Van)	Fleet	Vehicles and Equipment Purchase			50,000			0
2019 John Deere 324G Skid Steer	Fleet	Vehicles and Equipment Purchase			70,000			0
2019 Ford Transit Van	Fleet	Vehicles and Equipment Purchase			50,000			0
2023 Chevrolet Bolt	Fleet	Vehicles and Equipment Purchase			-			0

2024 Broyhill Beach Cleaner	Fleet	Vehicles and Equipment Purchase			233,000			0
2018 Ford Escape	Fleet	Vehicles and Equipment Purchase			-			0
2018 Ford Escape	Fleet	Vehicles and Equipment Purchase			35,000			0
2023 Polaris Pro XD Full-Size	Fleet	Vehicles and Equipment Purchase			30,000			0
2019 Ford F-250	Fleet	Vehicles and Equipment Purchase			75,000			0
2023 E-One Ladder*	Fleet	Vehicles and Equipment Purchase			2,500,000			0
2018 Ford F-150**	Fleet	Vehicles and Equipment Purchase			50,000			0
2019 Starcraft 25-passenger bus	Fleet	Vehicles and Equipment Purchase			135,000		2500000	0
1998 John Deere 4600 Tractor	Fleet	Vehicles and Equipment Purchase			45,000			0
2020 Chevrolet Tahoe	Fleet	Vehicles and Equipment Purchase			75,000			0

Gator	Fleet	Vehicles and Equipment Purchase			18,000			0
2019 Starcraft 25-passenger bus	Fleet	Vehicles and Equipment Purchase			135,000			0
Caterpillar 926M Big Loader	Fleet	Vehicles and Equipment Purchase			275,000			0
2016 Ford F-350 Stake Body	Fleet	Vehicles and Equipment Purchase			80,000			0
2018 Ford F-450 Dump	Fleet	Vehicles and Equipment Purchase			60,000			0
2021 Chevrolet Bolt	Fleet	Vehicles and Equipment Purchase			35,000			0
2017 John Deere 7200A Turf Mower	Fleet	Vehicles and Equipment Purchase			55,000			0
2020 Ford F-550	Fleet	Vehicles and Equipment Purchase			350,000			0
2021 E-One Rescue Pumper	Fleet	Vehicles and Equipment Purchase			1,500,000			0
2000 John Deere Z920M Sit Mower	Fleet	Vehicles and Equipment Purchase			15,000			0

2022 New Holland Workmaster 120 Tractor	Fleet	Vehicles and Equipment Purchase			70,000			0
2020 SandPro 3040 Toro Ballfield Rake (Egan)	Fleet	Vehicles and Equipment Purchase			20,000			0
2021 Chevrolet Bolt	Fleet	Vehicles and Equipment Purchase			35,000			0
2017 Ford Rescue	Fleet	Vehicles and Equipment Purchase			350,000			20000
2018 Ford F-350 Dump	Fleet	Vehicles and Equipment Purchase			60,000			0
2020 Ford F-350 Stake Body	Fleet	Vehicles and Equipment Purchase			85,000			0
2016 Freightliner Vac Truck	Fleet	Vehicles and Equipment Purchase			600,000			0
2021 Chevrolet Bolt	Fleet	Vehicles and Equipment Purchase			35,000			0
Pump Station 1 Rehabilitation	Wastewater	Pump Stations			6,250,000			0
Pump & Lift Station	Wastewater	Pump Stations			100,000			0
Supervisory Control & Data Aquisition Conversion	Wastewater	Pump Stations			200,000			0
Pump & Lift Station	Wastewater	Pump Stations			3,160,000			0
Wastewater Collection System Improvements	Wastewater	Capital Improvements			4,900,000			0

Wastewater Transmission System Improvements	Wastewater	Capital Improvements			250,000			0
Force Main 6 Replacement	Wastewater	Capital Improvements			400,000			500000
Wastewater System Cleaning & Inspection	Wastewater	Capital Improvements			2,750,000			50000
Force Mains Assessment	Wastewater	Capital Improvements			100,000			0
Asset Management Updates	Wastewater	Capital Improvements			550,000			0
Force Main 17 Replacement	Wastewater	Capital Improvements			500,000			0
Pump & Lift Station Pumps Overhaul	Wastewater	Capital Improvements			250,000			25000
Sewer Smoke Testing	Wastewater	Capital Improvements			150,000			0
Master Force Main 1 Replacement	Wastewater	Capital Improvements			30,600,000			50000
Wastewater Model Capacity Report Update	Wastewater	Capital Improvements			100,000			0
Lateral Service Pipe	Reclaimed Water	Improvements			2,500,000			0
Pig Port Installation	Reclaimed Water	Asset Management			200,000			50000
Drainage Improvements	Stormwater Management Expenditures	Conveyance Improvement			2,400,000			0
Don CeSar Baffle Structures	Stormwater Management Expenditures	Water Quality Improvement			1,000,000			0
Belle Vista Baffle Structures	Stormwater Management Expenditures	Water Quality Improvement			400,000			0

45th Avenue Drainage Improvements	Stormwater Management Expenditures	Local Flooding Mitigation			100,000			0
Don CeSar Outfall Improvements Phase 2	Stormwater Management Expenditures	Local Flooding Mitigation			1,250,000			0
Pass-a-Grille Way Tide Check Valve Replacements	Stormwater Management Expenditures	Local Flooding Mitigation			325,000			0
Stormwater System Cleaning & Inspection	Stormwater Management Expenditures	Asset Mgmt & Master Plan			2,300,000			0
Stormwater Drainage Manual	Stormwater Management Expenditures	Asset Mgmt & Master Plan			75,000			0
Parking Technology Enhancements	Parking	Improvements Other Than Buildings			300,000			250000

Fund	Department	Description	2026	2027	2028	2029	2030	2031	2032	Total Cost	Project	Description	
General	Fire	Machinery And Equipment	50,000	50,000	50,000	50,000	50,000	-	-	250,000	Bunker Gear Replacement (Annual)	To ensure maximum firefighter safety and compliance with industry standards, all structural turnout ensembles will be retired and replaced once they reach 10 years from their date of manufacture. NFPA 1851 “Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting”—mandates this 10 year service life to guard against unseen material degradation from heat exposure, contaminants, and mechanical wear. Our replacement program guarantees that no gear remains in service beyond its certified lifespan, keeping our crews protected with fully reliable equipment.	Resiliency
General	Fire	Machinery And Equipment	-	-	-	-	70,000	-	-	70,000	Replace Marine 23 Outboard Engines	Given Marine 23’s role in water rescue, emergency response, and marine patrol, ensuring dependable propulsion is essential for crew safety and operational readiness. Replacing the engines proactively in 2030 will help avoid in-service failures, reduce long-term maintenance costs, and maintain mission capability. New outboards will also offer improved fuel efficiency, lower emissions, and integration with updated marine electronics. This investment ensures continued serviceability through the next operational phase, reduces the risk of unexpected failures, and helps control long-term maintenance costs while maintaining the high reliability expected of front-line marine response assets.	Resiliency

General	Fire	Machinery And Equipment	-	-	430,000	-	-	-	-	430,000	Self-Contained Breathing Apparatus (SCBA) Replacement	<p>Self-Contained Breathing Apparatus (SCBA) are critical life safety tools that provide firefighters with breathable air in hazardous environments. Modern SCBAs feature advanced safety enhancements, including integrated PASS alarms, heads-up displays, and improved ergonomic designs for increased comfort and mobility. These units protect personnel from smoke, toxic gases, and oxygen-deficient atmospheres, ensuring firefighter safety during fire suppression, hazardous materials incidents, and confined space operations. Regular replacement is essential to meet current safety standards and maintain operational readiness.</p> <p>22 packs with bottles, 22 extra bottles, 3 RIT packs, 50 Masks</p>	Resiliency
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General	Fire	Machinery And Equipment	-	-	-	-	15,000	-	-	15,000	Replace Marine 23 Electronics Package	<p>Marine 23's electronics package will deliver precise navigation, clear detection, and reliable communications in demanding maritime conditions:</p> <ul style="list-style-type: none"> •Chartplotter/GPS: High res touchscreen mapping for accurate waypoint guidance. •X Band Radar: Penetrates rain, fog, and darkness to reveal vessels and hazards. •VHF Radio w/ DSC: Secure voice comms and one touch distress signaling. •AIS: Real time tracking of nearby traffic to enhance collision avoidance. •Depth Sounder/Fishfinder: Accurate depth and seabed data for safe passage and search ops. •Autopilot Interface: Stabilizes course in rough seas, reducing crew fatigue. •Digital Compass: Magnetic heading backup for fail safe navigation. <p>All components feature rugged, watertight housings and redundant power to ensure continuous operation. Intuitive controls and advanced functionality equip our team with the confidence, efficiency, and safety needed on every mission.</p>	Resiliency
General	Fire	Machinery And Equipment	10,000	10,000	10,000	10,000	10,000	-	-	50,000	Apparatus Computer Replacement	<p>To maintain reliability and compatibility with current software systems, we are replacing two computers per year in our response apparatus. The new units provide faster processing speeds, improved connectivity, and enhanced durability to withstand the demands of emergency operations. This ongoing upgrade ensures our crews have access to vital dispatch information, mapping, and reporting tools with greater speed and efficiency, supporting safe and effective service delivery.</p>	Resiliency

General	Fire	Machinery And Equipment	-	-	-	130,000	-	-	-	130,000	Portable Radio Replacement	Advancements in portable radio technology have outpaced the capabilities of our current equipment. As a result, the radios we rely on for critical communication will soon no longer be supported or compatible with evolving systems. To maintain reliable, secure, and efficient communication especially during emergency responses it is essential to replace our outdated radios with modern units that meet current standards and ensure the safety of our personnel and the public.	Resiliency
General	Fire	Machinery And Equipment	-	140,000	-	-	-	-	-	140,000	MACH Alert System Station 23	The MACH Alert System is an advanced station alerting solution designed to improve response times and enhance communication efficiency. It integrates directly with dispatch systems to deliver real-time alerts, station tones, voice dispatches, and lighting cues. The system automates station notifications, reduces stress through ramped audio, and ensures that crews receive accurate information quickly and reliably. By streamlining the alerting process, MACH supports faster turnout times and improves overall operational readiness.	Resiliency

General	Fire	Machinery And Equipment	-	-	45,000	-	-	-	-	45,000	Replacement of Squad 22 Extrication Equipment	To keep Squad 22 equipped with reliable, modern rescue tools, we are replacing outdated extrication gear with advanced tools for improved performance, safety, and efficiency. The new equipment includes: <ul style="list-style-type: none"> •R320 E3 Connect Ram (Tool & Extensions): A powerful hydraulic ram for pushing/pulling during extrications, with modular extensions for added reach. •C 358 E3 Connect Combi Tool: A compact, powerful cutter/spreader for rapid deployment in varied rescue scenarios. •E3/EWXT 9Ah Battery (Saltwater Rated): High-capacity batteries built for reliable performance in extreme, wet conditions. •EWXT/E3 Charger: A compatible charging system to ensure all batteries are fully ready when needed. •StrongArm LE100: A versatile battery-powered tool for cutting, spreading, and prying in tactical and rescue operations. These upgrades ensure Squad 22 is equipped with the latest tools to perform faster, safer extrications and enhance emergency response.	Resiliency
General	Library	Books For Circulation	45,000	-	-	-	-	-	-	45,000	Physical Materials for Circulation	The physical materials circulated by the library include books in many formats including large and regular type books in hardcover and paperback. Other items covered in this project include DVDs, Blu-Rays, magazines, music CDs, books on CD, Playaways, kits, games, and other materials in the "Library of Things" collection.	
General	Library	Memorial Books	3,000	-	-	-	-	-	-	3,000	Purchases of Books	Based on the Restricted \$150,000 in General Fund, the fund balance is to be used for the purchase of books each year.	
General	Library	Library Electronic Material	26,000	-	-	-	-	-	-	26,000	Electronic Materials	Cloud Library (\$13,000); Overdrive (\$10,000); Ebooks PPLC (\$10,000).	
Building	Building	Machinery And Equipment	48,750	-	-	-	-	-	-	48,750	4WD Truck- 2door Covered Bed	Inspectors	

Building	Building	Machinery And Equipment	48,750	-	-	-	-	-	-	48,750	4WD Truck- 2door Covered Bed	Inspectors	
Building	Building	Machinery And Equipment	48,750	-	-	-	-	-	-	48,750	4WD Truck- 2door Covered Bed	Inspectors	
Building	Building	Machinery And Equipment	48,750	-	-	-	-	-	-	48,750	4WD Truck- 2door Covered Bed	Deputy Building Official	
Resiliency Fund	Stormwater Management Expenditures	Improvements Other Than Buildings	125,000	-	-	-	-	-	-	125,000	Watershed Management Master Plan	This Watershed Management Master Plan (WMMP) will replace the City's existing Stormwater Master Plan and is a requirement in the City's proposed Comprehensive Plan amendment, which will identify resiliency measures to mitigate the impacts of sea level rise to the City. With some localized areas under elevation 2.0 feet (NAVD88), mean sea level projections over the next several decades would result in drastic impacts to quality of life within the community. The project also includes a private seawall elevation survey. City has applied for \$125,000 grant funding from the Florida Department of Emergency Management.	Resiliency

Resiliency Fund	Stormwater Management Expenditures	Improvements Other Than Buildings	-	6,000,000	6,000,000	6,000,000	6,000,000	-	-	24,000,000	Northeast Region Resiliency Adaptation	The Northeast Region Water Threats Analysis evaluates flood risks from rainfall, tidal events, and projected 2050 sea level rise across the area spanning from Punta Vista Drive to 73rd Avenue. Modeling indicates that up to 64% of roadway intersections may experience flooding under future conditions, particularly in low-lying neighborhoods and along Corey Avenue, Bay Street, and Gulf Boulevard. Recommended mitigation strategies include stormwater pump stations, drainage improvements, and elevation of vulnerable infrastructure. These improvements aim to protect critical assets, ensure roadway accessibility, and increase neighborhood resiliency. The total project is estimated at \$42,000,000 over 10 years with 7 phases. Punta Vista area FY 27, 55th Avenue FY 28, 59th Avenue FY 29, 64th Avenue FY 30, Gulf Winds Drive FY 31, Sunset Way FY 33, Upham Beach FY 35.	Resiliency
Resiliency Fund	Stormwater Management Expenditures	Improvements Other Than Buildings	-	-	2,350,000	2,350,000	2,350,000	-	-	7,050,000	Pass-a-Grille & Vina Del Mar Resiliency Adaptation	The Pass-a-Grille and Vina Del Mar Water Threats Analysis recommends \$18.2 million in flood mitigation improvements over the next 10 years to protect against sea level rise and major storm events. Key strategies include raising 1.86 miles of seawall to 5' NAVD88, installing six tidal check valves, and constructing six stormwater pump stations to reduce tidal and rainfall-driven flooding. In Vina Del Mar, 2.4 miles of residential streets are recommended to be elevated to improve drainage and meet level-of-service targets. The plan consolidates stormwater outfalls to reduce costs and improve system efficiency. These improvements are designed to safeguard mobility, property, and critical infrastructure in both neighborhoods. Pass-a-Grille FY 28-33. Vina Del Mar FY 34-35.	Resiliency

Resiliency Fund	Stormwater Management Expenditures	Improvements Other Than Buildings	800,000	6,720,000	18,675,000	2,975,000	1,730,000	-	-	30,900,000	Don CeSar & Boca Ciega Area Resiliency Adaptation	<p>The Water Threats Analysis and Mitigation Study recommends long-term infrastructure improvements in the Don CeSar, Belle Vista, Lido, and Boca Ciega Isle neighborhoods to address sea level rise and stormwater flooding risks. Key strategies include elevating seawall crests to 5' NAVD88, installing backflow preventers, reconstructing neighborhood streets, and implementing stormwater pumping systems. The plan is based on projected sea level rise of 0.95 feet by 2050 and aims to meet a 100-year/24-hour storm level of service. Each neighborhood will receive a tailored system of stormwater basins, perimeter protections, and drainage infrastructure, totaling \$124.9 million in estimated construction costs over 10 years. These projects are designed to protect homes and infrastructure, improve mobility, and enhance neighborhood resiliency over the next generation. Don CeSar area planned for FY 26-30, Lido FY 31, Belle Vista FY 32-34, Boca Ciega Isle FY 35.</p>	Resiliency
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Resiliency Fund	Stormwater Management Expenditures	Improvements Other Than Buildings	-	3,300,000	-	-	3,300,000	3,300,000	-	9,900,000	Northwest Region Resiliency Adaptation	<p>The Northwest Region Water Threats Analysis identifies major flood vulnerabilities and recommends infrastructure improvements across four sub-basin clusters: 90th Ave & Gulf Blvd (FY 27-29), 82nd Ave & Boca Ciega (FY 30), 75th Ave & Sunset Way (FY 31-32), and 78th Ave & Boca Ciega Dr (FY 33-35). The study proposes upgrades to approximately 14,500 linear feet of seawalls, installation of 35 tidal check valves, and select living shorelines to protect against sea level rise and King Tides up to 5 ft. NAVD88. To address inland stormwater flooding during 100-year rain events, four high-capacity pump stations and 25,000+ linear feet of drainage piping are recommended to convey stormwater out of the low-lying basins. The conceptual total construction costs for these improvements are estimated at \$37.6 million over 10 years, depending on design criteria. These projects aim to preserve property, maintain access and mobility, and improve resiliency across the City's northwest community.</p>	Resiliency
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Resiliency Fund	Public Services	Capital Improvements	1,545,000	185,000	1,370,000	125,000	125,000	-	-	3,350,000	Shoreline Protection Improvements	The City owns 58 properties with artificial shoreline protection totaling approximately 8,589 linear feet. many of which have failed or are significantly degraded and no longer function properly. The Seawall Master Plan, completed in 2022, provides a prioritized schedule of repair and replacement locations. This program provides for the systematic replacement and/or upgrade of shoreline protection that has been determined to be below a satisfactory rating in its overall condition. New seawalls will be constructed at the new 5' above Mean Sea Level height requirement. Priority project locations include: 16th, 18th, 19th, 20th, 22nd, 27th, 28th, 30th Ave, S Debazan Ave, Belle Vista Mini Park, Boca Ciega Isle Mini Park, 50th, 55th, 59th, 77th, 78th, 79th, 83rd, 86th, 87th Ave, Egan Park FY 26 request includes improvements scheduled in asset management plan for FY 23, 24, and 25 that weren't budgeted/completed. Also includes FY 26 planned improvements	Resiliency
Resiliency Fund	Public Services	Capital Improvements	3,250,000	-	-	-	-	-	-	3,250,000	Community Center Seawall Replacement	Engineering, permitting, and construction services to replace the existing 970 linear feet of deteriorating seawalls at the Recreation Center and Horan Park. Replacement to include a resilient, sustainable shoreline solution that integrates flood protection, environmental enhancements, and public use elements. The project is cooperatively funded through the Florida Division of Emergency Management (FDEM) Hazard Mitigation Grant Program for design (\$113,070.90) and the Florida Department of Environmental Protection Resilient Florida Program for construction (\$750,000.00).	Resiliency

Capital Improvement Project	Information Technology	Machinery And Equipment	50,000	50,000	50,000	50,000	-	-	-	200,000	NeoGov (Full suite of applications)	The City is implementing NeoGov, a modern cloud-based system to manage human resources and payroll functions. This system will replace outdated tools and manual processes with a streamlined, all-in-one platform that handles everything from hiring and onboarding to payroll, performance evaluations, and employee records.
Capital Improvement Project	Information Technology	Machinery And Equipment	20,000	100,000	100,000	100,000	100,000	-	-	420,000	IT Innovation	This project creates a flexible funding source to support technology improvements across departments. The goal is to invest in smart, efficient tools that help the City operate more effectively, serve the public faster, and reduce long-term costs. This fund empowers the City to respond to changing needs, improve customer service, and support staff with the right tools—without waiting for a separate budget cycle for every small but important innovation.

Capital Improvement Project	Information Technology	Machinery And Equipment	100,000	-	-	-	-	-	-	100,000	City-wide Camera and Security System	<p>The City is launching a comprehensive security initiative to install a modern camera and surveillance system across key city buildings and associated facilities. This investment is designed to enhance public safety, protect municipal assets, and promote a secure environment for residents, staff, and visitors.</p> <p>The upgraded system will support the City's efforts to:</p> <ul style="list-style-type: none"> • Deter criminal activity. • Improve coordination with public safety personnel. • Improve situational awareness around municipal buildings and city led programs, contributing to a safer and more welcoming community. • Protect City staff and first responders by increasing security around operational facilities and service points. 	
Capital Improvement Project	Public Services	Buildings	7,000,000	4,500,000	-	-	-	-	-	11,500,000	Fire Station 22 Demolition + Construction	<p>Fire Station 22 was deemed significantly damaged following hurricanes Helene and Milton. Repairs and improvements to bring the facility to code compliance is not cost effective. The building is proposed to be replaced with a new facility that meets current building codes and operational needs of fire personnel.</p>	Recovery
Capital Improvement Project	Public Services	Buildings	2,100,000	-	-	-	-	-	-	2,100,000	Facility Building Repairs	<p>Repairs due to damage from hurricanes Helene and Milton. Impacted facilities include City Hall (\$28,736.81), Don Vista Art Center (\$529,864.41), Public Services (\$414,379.86), Recreation Center (\$1,012,356.74), and Warren Webster (\$48,706.81). Resiliency.</p>	Recovery
Capital Improvement Project	Public Services	Buildings	-	65,000	300,000	-	-	-	-	365,000	City Hall Interior Improvements	<p>Second floor office renovations to the finance department for more efficient use of office space. Design fiscal year 2026 (\$50,000), construction fiscal year 2027 (\$300,000). Renovation of the first-floor reception area and desk to improve security and access fiscal year 2026 (\$15,000). Office reconfiguration.</p>	Internal Operations

Capital Improvement Project	Public Services	Buildings	-	25,000	25,000	-	-	-	-	50,000	Fire Station 23 Painting	Interior and exterior painting of Fire Station 23 facility. Painting bid shall include pressure washing building prior to applying exterior paint.	Internal Operations
Capital Improvement Project	Public Services	Buildings	-	30,000	-	-	-	-	-	30,000	Facility LED Lighting Conversions	Replacement of existing lighting with LED fixtures at various city-owned facilities. Fiscal year 2027 includes LED lighting at the Community Center Ballroom.	Internal Operations
Capital Improvement Project	Public Services	Buildings	650,000	550,000	550,000	500,000	-	-	-	2,250,000	Facility Emergency Backup Power Generation	This program provides for the expansion of emergency backup power generator equipment to city-owned critical facilities. Fiscal year 2026 includes Fire Station 23 (\$650,000) and FY2027 City Hall (\$550,000). Fiscal Year 2028 includes Public Services. 2029 includes Community Center.	Resiliency
Capital Improvement Project	Public Services	Buildings	1,050,000	-	-	-	-	-	-	1,050,000	Public Services Building Improvements	FY 25 roof replacement. FY 26 new locker and restroom facilities for the field staff, expanded second floor office space, renovated breakroom and kitchen area, and upgraded mechanical equipment.	Recovery
Capital Improvement Project	Public Services	Buildings	82,938	-	-	-	-	-	-	82,938	VA Shuffleboard Building Demolition	The shuffleboard club building has been designated as unsafe structures due to hurricane damage, and the city will need to demolish it. Demolition was approved by the Historical Preservation Board in FY 25. The city has received three qualified bids for the demolition.	Recovery
Capital Improvement Project	Public Services	Buildings	-	1,000,000	-	-	-	-	-	1,000,000	Facility HVAC System Improvements	This program provides for the scheduled and emergency repairs and end of useful life replacements of heat, ventilation, and air conditioning systems at city owned facilities. Recreation Center HVAC replacement in FY 25. New HVAC equipment for City Hall is scheduled for FY27 with necessary upgrades and configuration modifications for efficiency based on FY25 system evaluation.	Internal Operations

Capital Improvement Project	Public Services	Buildings	307,500	-	-	-	-	-	-	307,500	Facility Elevators Rehabilitation	This program provides for the as-needed and scheduled rehabilitation and replacement of elevators at city-owned facilities. A contract with TK Elevator was approved for the fiscal year 2025 to rehabilitate the elevators at the Community Center (\$151,777.00), Fire Station 23 (\$266,251.92), and Public Services buildings (\$152,342.80), all of which were damaged by Hurricanes Helene and Milton. Don Vista Art Center also requires repairs (\$41,114.05). City Hall elevator is scheduled for FY 28.	Recovery
Capital Improvement Project	Public Services	Buildings	62,529	-	-	-	-	-	-	62,529	Merry Pier Bait Shack Demolition	The Merry Pier bait shack and the concrete patio have been designated as unsafe structures due to hurricane damage, and the city will need to demolish them. The electrical and plumbing systems connected to the bait shack also need to be removed. Coordination with the Florida Department of Environmental Protection (FDEP) is required for a permit exemption per the emergency declaration. The city has received three qualified bids for the demolition.	Recovery
Capital Improvement Project	Public Services	Buildings	2,200,000	-	-	-	-	-	-	2,200,000	Facility Roof Replacements	Replacements due to damage from hurricanes Helene and Milton. City Hall (\$725,200.32), Community Center (\$572,776.23), Recreation Center-Aquatic Center (\$161,578.76), Public Services (\$668,854.25), Warren Webster (\$34,635.45). Contract has been executed with Cotton Global Disaster Solutions.	Recovery
Capital Improvement Project	Public Services	Buildings	100,000	-	-	-	-	-	-	100,000	Public Restroom Improvements	This program provides for the as needed repairs and improvements to various restroom facilities at City parks. Fiscal Year 26 is scheduled to rehabilitation the public bathroom facility at Hurley Park.	Community & Neighborhoods
Capital Improvement Project	Public Services	Buildings	50,000	-	-	-	-	-	-	50,000	Upham Beach Concession Sanitary Sewer Pipe Replacement	Replacement of the concession sanitary sewer line from the bathrooms to the point of connection to the city's gravity main. Storm related.	Community & Neighborhoods

Capital Improvement Project	Public Services	Improvements Other Than Buildings	325,000	-	-	-	-	-	-	325,000	Public Services Operations Yard Expansion	Continuation of the Public Works Yard Expansion project from FY 2024. This includes a stormwater evaluation and a vehicle washdown station for washing the undercarriages of the City's vehicular assets.	Internal Operations
Capital Improvement Project	Public Services	Other Equipment	20,000	-	-	-	-	-	-	20,000	Fleet Mechanic Tools & Equipment	FY 25 mechanic tools and diagnostic equipment. These tools are needed for preventative and reactive maintenance to city vehicle and equipment assets. FY 26 additional vehicle lift. The additional lift will increase the efficiency and ability to perform work underneath vehicles.	Internal Operations
Capital Improvement Project	Public Services	Capital Improvements	500,000	-	-	-	-	-	-	500,000	Hurricane Damage Seawall Repairs	Construction services for as-needed repairs. Post-storm engineering inspections identified deficiencies caused by the hurricanes. The seawalls observed consisted of concrete sheet piles with steel tie back rods and a reinforced concrete pile cap. One observed typical damage was soil wash out on the land side of the seawall due to leakage in the walls' joints. A second typical damage was soil washout on the landside of the wall due to wave action and storm surge. Repairs include soil backfill, flowable fill backfill, tie back rod replacement, sidewalk replacement. Locations include: 14th Ave, 18th Ave, 75th Ave, 78th Ave, 80th Ave, Fisherman's Park, Recreation Center, Boca Ciega Mini Park	Recovery
Capital Improvement Project	Public Services	Capital Improvements	325,000	-	-	-	-	-	-	325,000	80th Avenue Living Shoreline	Construction of design previously completed in FY20 for the installation of a living shoreline seawall project at the eastern end of the 80th Avenue Park. The existing seawall is rated at 4 out of 9, poor condition and has a cap elevation of 3.5 feet NAVD 88 which is below the City Code elevation of 5 feet. This elevation poses a threat of flooding the Boca Ceiga neighborhood as high tides continue to increase and sea level rise advances. In addition to the disrepair project.	Resiliency

Capital Improvement Project	Public Services	Capital Improvements	652,000	-	-	-	-	-	-	652,000	36th Avenue Seawall Replacement	Replacement of deteriorated seawall at intersection of E Maritana Dr and 36th Avenue with new structure at 5 foot NAVD88 elevation with living shoreline enhancements. Additional stormwater inlets and pipes will be installed and the outfall will be replaced to decrease flooding.	Infrastructure
Capital Improvement Project	Public Services	Capital Improvements	4,000,000	4,000,000	-	-	-	-	-	8,000,000	Pass-a-Grille Way Seawall Replacement	Design, permitting and construction for the replacement of the existing 2,500 linear foot seawall and subsurface pressure grouting. The replacement seawall would be driven directly waterward of the existing wall. The area between the existing and proposed walls would be filled with flowable fill and the proposed concrete cap would be tied into the existing concrete cap. It is recommended the proposed wall be constructed using steel sheet piles to accommodate the increased height of 6 foot NAVD88 and applied surcharge loads from the sidewalk and roadway. It is also recommended the steel sheet piles have a Larssen knuckle system to help prevent intrusion through the wall joints. As part of this project, subsurface pressure grouting should be performed in areas where voids were encountered based on the March 2025 GPR scanning. Potential catastrophic. FEMA Funds.	Resiliency
Capital Improvement Project	Public Services	Capital Improvements	200,000	2,000,000	-	-	-	-	-	2,200,000	Don CeSar Boat Ramp Replacement	The current boat ramp allows for storm surge flooding impacting the neighborhood and impacting vehicle movement. In FY25, the City completed grant funded project for an alternatives analysis and feasibility study to determine a location for the boat ramp, including rehabilitation of the existing boat ramp and an alternative location on Cabrillo Ave. The existing location was selected. Engineering design is planned for fiscal year 2026 with construction in fiscal year 2027. Disrepair. Restore	Resiliency

Capital Improvement Project	Streets	Improvements Other Than Buildings	200,000	200,000	200,000	200,000	200,000	-	-	1,000,000	Bridges Rehabilitation	This program provides for the as-needed and systematic renovation and/or replacement of the City's bridges and structural components based on annual engineering evaluations of the structural integrity. The city's bridges are located at Vina Del Mar and Boca Ciega Isle.	Infrastructure
Capital Improvement Project	Streets	Improvements Other Than Buildings	-	225,000	225,000	225,000	225,000	-	-	900,000	Shell Alley Improvements	This program selects one alley annually for long-term structural and drainage improvements using a geo-grid technology for drainage. This effort represents a new, more significant rehabilitation methodology opposed to shell maintenance that has historically been performed.	Infrastructure
Capital Improvement Project	Streets	Improvements Other Than Buildings	1,377,500	1,377,500	-	-	-	-	-	2,755,000	Hurricane Damage Right-of-Way Rehabilitation	This project provides for the rehabilitation of right-of-way infrastructure including pavement, sidewalks, signage, striping, and lighting due to hurricane damage. Pavement damage was mainly found in areas affected by wave action and water intrusion, particularly in the Pass-a-Grille beach area, where sidewalks and paver installations suffered. The concrete there experienced heave and subsoil deterioration. Sunset Park also faced significant wave impact, leading to near-total pavement failure in the parking lot as the wave action compromised shore protection. On the east side of the island, 55th Street saw multiple damage points due to seawall failures, which further weakened the sub-base and caused pavement collapse. Throughout the city, sidewalks, signage, and lighting were also damaged, with effects worsened by storm surge near the shorelines. Repair - FEMA eligible.	Recovery

Capital Improvement Project	Streets	Improvements Other Than Buildings	500,000	1,000,000	2,215,000	2,215,000	2,215,000	-	-	8,145,000	Roadway Rehabilitation	The City has approximately 40 miles of paved roadways as well as commercial, recreational, and park area parking lots. This Citywide program provides for the continued re-investment into maintaining the City's roadways at an overall level of service pavement condition index of satisfactory or better. The program provides for the milling, paving, replacement of curb and gutters, re-striping, and minor drainage improvements. The street paving will be coordinated with repairs to sanitary sewers, reclaimed water systems, and other subsurface utilities.	Infrastructure
Capital Improvement Project	Streets	Improvements Other Than Buildings	-	2,800,000	2,800,000	-	-	-	-	5,600,000	Gulf Winds Drive Reconstruction	The pavement conditions on Gulf Winds Drive are poor, and the existing reclaimed water services frequently break, causing leaks. The aging infrastructure has surpassed its useful life. The project will involve roadway reconstruction, including base restoration, asphalt paving, curb replacement, sidewalks, signage, and striping. This work will be coordinated with Duke Energy's electrical undergrounding as well as improvements to Pinellas County's water and reclaimed water mains. Design completion is pending update based on City Commission direction. Estimated project cost for permitting, construction, and engineering inspection is \$5,600,000.	Infrastructure
Capital Improvement Project	Streets	Improvements Other Than Buildings	-	50,000	-	-	-	-	-	50,000	Right-of-Way Signage Assessment Management	This project provides for the inventory of existing right-of-way signage and prioritization plan for replacement. Collected data to be integrated into GIS for field services asset tracking and work order management system.	Infrastructure

Capital Improvement Project	Streets	Improvements Other Than Buildings	-	75,000	-	-	-	-	-	75,000	Corey Avenue Monument Signs	Construction of monument signs on Corey Avenue, east and west of Gulf Blvd. Project was designed in FY 24. Scope includes striping, pavement markings, and new curb around the signs in addition to the sign installations. The new sign west of Gulf Blvd impacts existing parking on the north and south sides of Corey Ave due to site distance visibility standards. FDOT permitting required since impacting state right-of-way.	Community & Neighborhoods
Capital Improvement Project	Streets	Improvements Other Than Buildings	185,000	-	-	-	-	-	-	185,000	Right-of-Way Median Improvements	This program provides for as-needed and systematic improvements to landscaped median islands within the right-of-way. FY 25 includes Blind Pass Road project with grant funding from the Florida Department of Transportation.	Community & Neighborhoods
Capital Improvement Project	Streets	Improvements Other Than Buildings	85,000	-	-	-	-	-	-	85,000	Vina Del Mar Bridge Lighting Replacements	Install replacement light poles and decorative fixtures for placement on the existing guardrail posts at Vina Bridge, as selected by the Historical Board in fiscal year 2024.	Infrastructure
Capital Improvement Project	Streets	Improvements Other Than Buildings	3,000,000	-	-	-	-	-	-	3,000,000	Gulf Way Rehabilitation	Design-build project delivery utilizing roadway resurfacing plans from FY 24 as a resource. Gulf Way right-of-way including beach wall, sidewalk, curb, and pavement were damaged by Hurricane Helene. The project scope of work includes reconstruction of the Gulf Way roadway from 1st Avenue to 22nd Avenue. This project includes new beach wall, road base, pavement, sidewalks, curbing, crosswalks, and ADA ramps where applicable. Mitigation measures will be considered for long-term resilience.	Recovery

Capital Improvement Project	Streets	Improvements Other Than Buildings	1,443,000	6,300,000	-	-	-	-	-	7,743,000	Gulf Boulevard Utility Undergrounding	In 2026, the Duke Energy and Spectrum are scheduled to complete underground utility energization for the Phase 1 portion of the Gulf Boulevard Undergrounding project from 55th Avenue to 75th Avenue. Phase 2, which has been divided into two smaller phases (A and B) is designed and ready for construction. Phase 2A is scheduled for construction in FY25 with construction completion anticipated in 2027. Phase 2B is scheduled to begin construction in FY2027 with construction completion in 2028. The Penny for Pinellas funding is dedicated specifically to this project only.	Resiliency
Capital Improvement Project	Streets	Improvements Other Than Buildings	2,675,000	2,675,000	-	-	-	-	-	5,350,000	Boca Ciega Drive Reconstruction	The pavement on Boca Ciega Drive is in poor condition, and the current reclaimed water services often break down, leading to leaks. The infrastructure is aging and has exceeded its useful life. This project will involve reconstructing the roadway, which includes restoring the base, paving with asphalt, replacing curbs, adding sidewalks, replacing utility services, and installing signage and striping. Additionally, the project will incorporate improvements to the stormwater system to reduce flooding. Design completion pending update based on City Commission direction. Estimated project cost for permitting, construction, and engineering inspection is \$7,000,000.	Infrastructure

Capital Improvement Project	Parks	Improvements Other Than Buildings	-	550,000	-	-	-	-	-	550,000	Horan Park Docks	This project aims to revive a design concept from around 2013 that involves the installation of floating docks along the Community Center and Horan Park. The design will assess the feasibility of connecting these docks to a boardwalk or waterway trail at the east end of Corey Avenue. To support operational costs, metering may be implemented using technology similar to that used for public parking. The staff will explore available grant opportunities to fund this project.	Community & Neighborhoods
Capital Improvement Project	Parks	Improvements Other Than Buildings	113,000	100,000	100,000	100,000	100,000	-	-	513,000	Egan Park Site Improvements	Restoration of the Egan Park ballfield and parking areas that were utilized as the debris management sites for Hurricanes Helene and Milton. Geotechnical investigation and soil sampling were completed in fiscal year 2025 to determine remediation and mitigation needs. FY 25 project includes soil replacement, land grading, irrigation, sodding, and environmental monitoring. FY 27-30 project considers improvements to Egan Park greenspace, tennis courts, field fencing, parking and traffic and bathrooms.	Recovery
Capital Improvement Project	Parks	Improvements Other Than Buildings	825,000	-	-	-	-	-	-	825,000	Fishing Piers Rehabilitation	This program provides for the as-needed repair and replacement of city-owned dock and pier structures. Fiscal year 2026 includes rehabilitation of 1st Avenue and 7th Avenue piers damaged by Hurricanes Helene and Milton. Storm related. Amenity vs Critical infrastructure.	Recovery
Capital Improvement Project	Parks	Improvements Other Than Buildings	-	125,000	125,000	-	-	-	-	250,000	Playground Equipment Improvements	This program provides for the as-needed and scheduled playground piece replacements. FY 27 Lazarillo Park and Hurley Park. FY28 Vina Del Mar Park and Liso Park.	Community & Neighborhoods

Capital Improvement Project	Parks	Improvements Other Than Buildings	100,000	-	-	-	-	-	-	100,000	Belle Vista Mini Park Improvements	FY 25 design, permitting, and construction of replacement public dock at Belle Vista Mini Park on Belle Vista Drive East. FY 26 scope of work includes repairs and replacement of deteriorating, aging infrastructure including stormwater pipe and seawall. Storm related	Community & Neighborhoods
Capital Improvement Project	Beaches	Improvements Other Than Buildings	709,000	-	-	-	-	-	-	709,000	Dune Walkover Replacements	This program provides the design, permitting, and construction of new beach access dune walkovers to replace those damaged by storms or aging, which pose safety hazards. The improvements will include the use of composite materials, stainless steel or galvanized hardware, traction control mats, gentler inclines, and reinforced framing. The planned locations for fiscal year 2025 are at 2nd, 3rd, 4th, 6th, 7th, 51st, and 52nd Avenues. For fiscal year 2026, the locations will be 12th and 16th Avenues.	Recovery
Capital Improvement Project	Beaches	Improvements Other Than Buildings	-	50,000	25,000	-	25,000	-	-	100,000	Dune and Beach Restoration	Restoration of dunes and beach at city-owned property and to supplement the level of service provided by Pinellas County. Improvements may include dune plantings, erosion control, sand placement, exotic vegetation removal, and public access way rehabilitation.	Resiliency
Capital Improvement Project	Beaches	Improvements Other Than Buildings	-	30,000	-	-	-	-	-	30,000	Foot Shower & Drainage Improvements	Replacement of foot shower equipment for public use and installation of drainage infrastructure to prevent erosion at the beach access locations in Pass-a-Grille Beach and Upham Beach.	Community & Neighborhoods
Fleet Fund	Fleet	Vehicles and Equipment Purchase	50,000	-	-	-	-	-	-	50,000	2016 Ford F-150**	Utilities	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	233,000	-	-	-	-	-	233,000	2018 Broyhill Beach Cleaner	Public Properties	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	45,000	-	-	-	-	45,000	2021 Ford Interceptor Utility	Fire	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	35,000	-	-	-	-	35,000	2017 Nissan Frontier	IT	

Fleet Fund	Fleet	Vehicles and Equipment Purchase	70,000	-	-	-	-	-	-	70,000	2017 GMC Savana	Recreation
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	-	-	-	-	2023 Chevrolet Bolt	Building Services
Fleet Fund	Fleet	Vehicles and Equipment Purchase	50,000	-	-	-	-	-	-	50,000	2019 Ford Transit Connect (Camera Van)	Utilities
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	70,000	-	-	-	70,000	2019 John Deere 324G Skid Steer	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	50,000	-	-	-	-	-	50,000	2019 Ford Transit Van	Facilities
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	-	-	-	-	2023 Chevrolet Bolt	Code Enforcement
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	233,000	-	-	233,000	2024 Broyhill Beach Cleaner	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	-	-	-	-	2018 Ford Escape	Code Enforcement
Fleet Fund	Fleet	Vehicles and Equipment Purchase	35,000	-	-	-	-	-	-	35,000	2018 Ford Escape	Code Enforcement
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	30,000	-	-	30,000	2023 Polaris Pro XD Full-Size	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	75,000	-	-	-	-	-	75,000	2019 Ford F-250	Fire
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	-	2,500,000	-	2,500,000	2023 E-One Ladder*	Fire
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	50,000	-	-	-	-	50,000	2018 Ford F-150**	Public Services Admin
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	135,000	-	-	-	135,000	2019 Starcraft 25-passenger bus	Recreation
Fleet Fund	Fleet	Vehicles and Equipment Purchase	45,000	-	-	-	-	-	-	45,000	1998 John Deere 4600 Tractor	Public Properties

Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	75,000	-	-	-	-	-	75,000	2020 Chevrolet Tahoe	Fire
Fleet Fund	Fleet	Vehicles and Equipment Purchase	18,000	-	-	-	-	-	-	18,000	Gator	Gator for Code
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	135,000	-	-	-	135,000	2019 Starcraft 25-passenger bus	Recreation
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	275,000	-	-	275,000	Caterpillar 926M Big Loader	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	80,000	-	-	-	-	-	80,000	2016 Ford F-350 Stake Body	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	60,000	-	-	-	-	-	60,000	2018 Ford F-450 Dump	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	35,000	-	-	-	-	-	-	35,000	2021 Chevrolet Bolt	Parking Enforcement
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	55,000	-	-	55,000	2017 John Deere 7200A Turf Mower	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	350,000	-	-	-	-	-	-	350,000	2020 Ford F-550	EMS
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	1,500,000	-	-	-	-	1,500,000	2021 E-One Rescue Pumper	Fire
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	15,000	-	-	15,000	2000 John Deere Z920M Sit Mower	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	70,000	-	-	-	70,000	2022 New Holland Workmaster 120 Tractor	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	-	-	-	20,000	-	20,000	2020 SandPro 3040 Toro Ballfield Rake (Egan)	Public Properties
Fleet Fund	Fleet	Vehicles and Equipment Purchase	35,000	-	-	-	-	-	-	35,000	2021 Chevrolet Bolt	Parking Enforcement
Fleet Fund	Fleet	Vehicles and Equipment Purchase	350,000	-	-	-	-	-	-	350,000	2017 Ford Rescue	EMS

Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	60,000	-	-	-	-	-	60,000	2018 Ford F-350 Dump	Public Properties	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	-	85,000	-	-	-	-	85,000	2020 Ford F-350 Stake Body	Public Properties	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	-	600,000	-	-	-	-	-	600,000	2016 Freightliner Vac Truck	Utilities	
Fleet Fund	Fleet	Vehicles and Equipment Purchase	35,000	-	-	-	-	-	-	35,000	2021 Chevrolet Bolt	Parking Enforcement	
Wastewater	Wastewater	Pump Stations	6,250,000	-	-	-	-	-	-	6,250,000	Pump Station 1 Rehabilitation	Completion of rehabilitation project and storm damage repairs including cleaning existing valve vault including removal of debris, sand blasting, recoating of existing fittings, remove and replace existing ultrasonic flow meters including control panel and cleaning existing meter vault. Remove and replace existing odor control system including odor control biological media unit, blowers, scrubbers, odor control panel, nutrient feed pump, carbon filter, air piping, vinyl fence replacement, generator/fuel tank replacement and electrical I&C.	Infrastructure
Wastewater	Wastewater	Pump Stations	-	100,000	-	-	-	-	-	100,000	Pump & Lift Station Assessment	The 2023 wastewater asset management plan recommended that the City complete a Pump and Lift Station Assessment every 15 years starting in 2027 to identify any pump station and lift station infrastructure requiring rehabilitation or replacement.	Infrastructure
Wastewater	Wastewater	Pump Stations	200,000	-	-	-	-	-	-	200,000	Supervisory Control & Data Aquisition Conversion	The SCADA systems play a crucial role in modern wastewater operations. These systems collect data from lift station equipment throughout the city. SCADA allows operators to monitor and control lift station operations remotely, improving efficiency and reducing costs. The City's current SCADA system is outdated and inadequate. This program provides for conversion to another manufacturer to improve operational efficiency.	Resiliency

Wastewater	Wastewater	Pump Stations	3,160,000	-	-	-	-	-	-	3,160,000	Pump & Lift Station Rehabilitations	Hurricane storm damage repairs to Pump Stations 2 and 3, Lift Stations 4 through 21, and 35. Additional mitigation measures to critical Lift Stations 4, 7, and 10 to include elevated controls and a backup generator. Design FY 25, construction FY 26.	Recovery
Wastewater	Wastewater	Capital Improvements	1,900,000	500,000	500,000	500,000	500,000	500,000	500,000	4,900,000	Wastewater Collection System Improvements	This program provides the as-needed and systematic improvements to lateral service lines, gravity mains, manholes, and cleanouts. The sanitary sewer system is made up of multiple sizes of pipes connected through a network of manholes to a single pump station, from which the flow is discharged off the island for treatment. An inflow and infiltration study conducted in 2016 found that most of the collection system's pipes and manholes are compromised and need repairs. Based on the average cost of repairs over the past three years, it is estimated that the entire system will require more than \$16,000,000 to reduce inflow and infiltration (I&I) flows to acceptable industry standards.	Infrastructure
Wastewater	Wastewater	Capital Improvements	150,000	-	-	-	50,000	50,000	-	250,000	Wastewater Transmission System Improvements	This program provides as-needed and scheduled repairs, replacement, and upgrades of the City's force main pipes and related appurtenances. The City has identified several sanitary sewer force mains that need additional air-release valves (ARVs). These valves allow harmful sewer gasses to escape from the pipe, extending the lifespan of the pipes by reducing internal corrosion of the pipes. The goal of this program is to make repairs, and install additional ARVs at strategic locations on existing mains as determined in the FY23 Air Release Valve inspection report. The 2023 wastewater asset management plan recommended \$50,000 in FY 23 and \$100,000 in FY 24 for ARV replacements.	Infrastructure

Wastewater	Wastewater	Capital Improvements	400,000	-	-	-	-	-	-	400,000	Force Main 6 Replacement	Design and construction for end of useful life replacement of force main 6. Force Main 6 discharges directly from Lift Station 6 to MH-166 located at 21st Avenue and Pass-A-Grille Way. Lift Station 6 receives flow from surrounding residential neighborhoods in the Vina Del Mar area. The 2023 wastewater asset management plan recommended this project for FY 24.	Infrastructure
Wastewater	Wastewater	Capital Improvements	2,000,000	-	-	750,000	-	-	-	2,750,000	Wastewater System Cleaning & Inspection	As a result of Hurricane Helene, significant sand and sediment was deposited into the gravity system, requiring cleaning. The City plans to solicit bids from qualified contractors to complete sewer system cleaning and CCTV inspection. The goal of the program is to clean the sanitary sewer system and clear grit accumulation resulting from Hurricane Helene. Additionally, this project aims to complete a comprehensive identification and inspection of pipes, manholes, and laterals in accordance with NASSCO certification standards, to ensure damages to the system are prioritized for repair and rehabilitation. The inspection data results will be utilized to prioritize repairs required throughout the City's wastewater system based on the risk of failure, deficiencies, and high contributors to inflow and infiltration. This program is a requirement per Senate Bill 1208	Recovery
Wastewater	Wastewater	Capital Improvements	-	100,000	-	-	-	-	-	100,000	Force Mains Assessment	The City's force mains are maintained by City staff. The City of St. Pete Beach Force Main Post Assessment Report completed in 2018 identified the remaining service life of the City's force mains to establish a replacement schedule. The 2023 wastewater asset management report recommended a force main assessment is completed every 10 years until all force main replacements have been completed.	Infrastructure

Wastewater	Wastewater	Capital Improvements	250,000	25,000	25,000	25,000	200,000	25,000	-	550,000	Asset Management Updates	Asset Management may include GIS projects such as valve, lateral, and grease trap mapping updates, as well as updates to the asset management report, to include the City's stormwater and roadway infrastructure. The 2023 wastewater asset management plan recommended that GIS inventory be updated annually, and asset management report be updated every 5 years.	Infrastructure
Wastewater	Wastewater	Capital Improvements	500,000	-	-	-	-	-	-	500,000	Force Main 17 Replacement	Design and construction for end of useful life replacement of force main 17. Force Main 17 discharges directly from Lift Station 17 to MH-251 located just west of S Maritana Drive along Don Jose Street. Force Main 17 receives flow from nearby residential areas. The 2023 wastewater asset management plan recommended this project for FY 26.	Infrastructure
Wastewater	Wastewater	Capital Improvements	50,000	50,000	-	50,000	50,000	50,000	-	250,000	Pump & Lift Station Pumps Overhaul	This program provides for the as-needed and scheduled repairs and replacements to the City's 45 Flygt pump fixed assets. The 2023 wastewater asset management plan recommends the following schedule for service repairs and overhauls: FY 26 Lift stations 2, 3, 6, 9. FY 27 Lift stations 8 and 16. FY 29 Lift station 13. FY 30 Lift stations 14, 15, 17. FY 31 Lift stations 4, 7, 10, 11, 18, 19, 20, 21.	Infrastructure

Wastewater	Wastewater	Capital Improvements	-	-	-	150,000	-	-	-	150,000	Sewer Smoke Testing	<p>Sewer smoke testing is performed to identify significant contributors of inflow and infiltration. This program can also help determine the location of any illegal connections to the system and other sources of stormwater inflow. It is recommended that the City perform smoke testing every five (5) years. It is recommended that a public relations program be in place to communicate when there is a possibility of smoke entering a home or a building during smoke testing. Smoke testing procedures should include how line segments are isolated, the maximum amount of line to be smoked at one time, and the weather conditions under which smoke testing is conducted. Dye testing may also be performed to confirm the results of smoke testing.</p>	Infrastructure
Wastewater	Wastewater	Capital Improvements	600,000	15,000,000	15,000,000	-	-	-	-	30,600,000	Master Force Main 1 Replacement	<p>The design and construction of a redundant sub-aqueous force main and rehabilitation of the existing force main. Master force main 1 moves all wastewater flows from the City of St. Pete Beach to the City of St. Petersburg's facilities and Force Main 1 (FM 1) is the discharge force main from Pump Station 1 which serves as the master pump station for the entire sewer system in St. Pete Beach. Pump Station 1 is located at 8665 Boca Ciega Drive. The force main manifolds with the City of Treasure Island's force main at 79th Street South and Treasure Island Causeway. This force main ultimately delivers the combined flow from the City of St. Pete Beach and the City of Treasure Island to the City of St. Petersburg Pump Station 61. Pump Station 2 and Lift Stations 10, 11, 12, and 14 directly contribute flow to Pump Station 1. A preliminary design report is to be completed fiscal year 2025 with engineering design in fiscal year 2026. The construction cost is currently estimated at \$25M to \$30M.</p>	Infrastructure

Wastewater	Wastewater	Capital Improvements	50,000	-	-	-	-	50,000	-	100,000	Wastewater Model Capacity Report Update	The City's wastewater system hydraulic model should be updated at a minimum of every five (5) years to reflect current flow data and changes to infrastructure throughout the City. Updates may need to occur more frequently in the event of significant changes to the infrastructure or an increase in flow from development/redevelopment.	Infrastructure
Reclaimed Water	Reclaimed Water	Improvements	500,000	500,000	500,000	500,000	500,000	-	-	2,500,000	Lateral Service Pipe Replacements	This program provides for the emergency replacement of reclaimed water service laterals and the installation of clean-outs at the right-of-way boundary in response to observed leaks. The new replacements are a cost-effective alternative to repetitive repairs to aging infrastructure.	Infrastructure
Reclaimed Water	Reclaimed Water	Asset Management	200,000	-	-	-	-	-	-	200,000	Pig Port Installation	The reclaimed water system was installed in the early 1990's. A pig port is used for flushing the system. This project will inspect the system and provide for the design locations and installation of pig ports on the reclaimed water system for pipe cleaning and inspection purposes. Annual pigging (flushing) prevents pipe deterioration and the accumulation of debris and sediment in the reclaimed water system.	Infrastructure
Stormwater	Stormwater Management Expenditures	Conveyance Improvement	-	1,100,000	800,000	500,000	-	-	-	2,400,000	Drainage Improvements	Ongoing design, repairs, replacement, and improvements to the City's stormwater infrastructure, including pipes, outfalls, and detention/retention basins, and water quality improvements. This program also funds local stormwater flood reduction projects and Sea Level Rise mitigation and adaptation. City staff will pursue funding arrangements with SWFWMD and other agencies for financial assistance. Planned projects include Hermosita, FY 27; Vina Del Mar Blvd: FY28; 23rd & Sunset: FY29.	Infrastructure

Stormwater	Stormwater Management Expenditures	Water Quality Improvement	1,000,000	-	-	-	-	-	-	1,000,000	Don CeSar Baffle Structures	This project installs new baffle structures at five outfall locations in the Don CeSar Place neighborhood: Alhambra St & W Maritana Dr, Alfonso St & W Maritana Dr, 3107 W Maritana Dr, Don Jose St & S Maritana Dr, and 37th Ave & E Maritana Dr. These outfalls were recently reconstructed to an elevation of 5' NAVD88 with Tidal Check Valves. These valves are frequently clogged with trash and landscape debris entering the storm system. The baffle structures will filter out foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and to minimize an environment conducive to marine growth. The city received a reimbursable grant of \$625,000 from FDEP.	Infrastructure
Stormwater	Stormwater Management Expenditures	Water Quality Improvement	400,000	-	-	-	-	-	-	400,000	Belle Vista Baffle Structures	This project installs new baffle structures at two outfall locations in the Belle Vista neighborhood: 41st Ave & Belle Vista Dr and E Belle Vista Dr & Belle Vista Dr. These stormwater systems at these two locations were recently reconstructed with Tidal Check Valves. These valves are frequently clogged with trash and landscape debris entering the storm system. The baffle structures will filter out any foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and minimize an environment conducive to marine growth.	Infrastructure

Stormwater	Stormwater Management Expenditures	Local Flooding Mitigation	100,000	-	-	-	-	-	-	100,000	45th Avenue Drainage Improvements	Design improvements to the City's stormwater infrastructure including pipe, outfalls, and detention/retention basins, and water quality improvements. This project proposes a new stormwater pump station to service the area from Lido Dr to Plaza Way along Lido Dr and 45th Ave. Design to be incorporated into the Boca Ciega Area resiliency adaptation planned for FY 29.	Resiliency
Stormwater	Stormwater Management Expenditures	Local Flooding Mitigation	1,250,000	-	-	-	-	-	-	1,250,000	Don CeSar Outfall Improvements Phase 2	This project installs new seawalls, baffle structures, and tidal check valves at three outfall locations in the Don CeSar Place neighborhood: W Debazan Ave & S Maritana Dr, S Debazan Ave & E Maritana Dr, and 3500 E Maritana Dr. These three outfalls are the last outfalls in this neighborhood in need of rehabilitation. Scope of work includes elevating City owned seawalls to 5' NAVD88, installing vaulted tidal check valves, and baffle structures.	Infrastructure
Stormwater	Stormwater Management Expenditures	Local Flooding Mitigation	325,000	-	-	-	-	-	-	325,000	Pass-a-Grille Way Tide Check Valve Replacements	During the road rehabilitation project in 2016/2017, tide check valves were installed in the stormwater outfall pipes. Over the years, they have not been maintained due to the difficulty of access and have been observed to be failing during high tides, resulting in water flowing up through the pipe system and flooding the streets and properties along PAGW. This project will retrofit the outfall pipes by installing a specially designed tide check maintenance vault. Proper maintenance combined with the existing baffle boxes to divert debris that can jam the valve flap open will reduce the incidence of failure. Installation is at the street ends of 22nd Ave, 27th Ave, 28th Ave, 29th Ave and 30th Ave.	Infrastructure

Stormwater	Stormwater Management Expenditures	Asset Mgmt & Master Plan	800,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,300,000	Stormwater System Cleaning & Inspection	Due to Hurricane Helene, large amounts of debris were deposited into the stormwater system, necessitating a thorough cleaning. The City plans to issue requests for bids from qualified contractors to perform cleaning and CCTV inspection of the stormwater system. The primary goal of this initiative is to remove the debris accumulation caused by the hurricane. Additionally, the project aims to conduct a comprehensive inspection of pipes and structures in accordance with NASSCO certification standards. This will help prioritize any necessary repairs and rehabilitation of the system. The program will provide citywide services in FY 26 and will be systematic thereafter, ensuring that the entire stormwater system is cleaned at least once every five years.	Recovery
Stormwater	Stormwater Management Expenditures	Asset Mgmt & Master Plan	-	75,000	-	-	-	-	-	-	75,000	Stormwater Drainage Manual	The City drafted a stormwater drainage manual in FY 23 that was never completed or adopted. This project will update the FY 23 draft and complete the manual. The manual shall include engineering design standards and specifications for public and private stormwater infrastructure improvements based on the level of service requirements and planning parameters from the FY 25- 26 Watershed Management Master Plan. This manual will be used to update the City's land development code.	Resiliency
Parking	Parking	Improvements Other Than Buildings	300,000	-	-	-	-	-	-	-	300,000	Parking Technology Enhancements	An ongoing parking study will identify upgrading the upgraded parking management technologies including software, kiosks, message boards, and other solutions. These solutions will enhance parking and create efficiencies in operations.	Infrastructure