

Capital Improvement Program Six-Year Work Plan: FY2011 – FY2016

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Public Safety Facilities & Centralized Communications Center



Pinellas County, Florida Board of County Commissioners

FY2011 – FY2016 Capital Improvement Program



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Pinellas County, Florida

Mission, Vision, & Values

OUR MISSION

Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and sound management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

OUR VISION

We are working to be the standard for public service in America. To achieve our vision we place the highest importance on:

- The Quality of Our Service
- Having Our Customers Think Highly of Us
- A Sense of Commitment and Pride Among Us

OUR VALUES

We will serve the public with respect and courtesy-willingly, promptly, and competently.

We will be sensitive to the needs of individuals while recognizing our responsibility to the community as a whole.

We believe, as employees and citizens of the community, that we share the responsibility to contribute toward the community's vitality.

We believe it is our responsibility to improve the overall quality of life through the sound management and preservation of the environmental resources entrusted to us.

We will treat every employee with dignity recognizing the value of each individual's work. All shall be provided equal opportunity, a safe workplace, and the opportunity for professional and personal growth.

These, our values, will guide the development and implementation of Pinellas County policy for a better community.



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Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

Introduction to the Six-Year 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 and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.

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, strategic plan, urgency of a project, the County's ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based on input from citizen requests and prior public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff, and Commissioners, as well as the County's mandated Growth Management Plan, Metropolitan Planning Organization's (MPO) 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 objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- To 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
- To improve financial planning by comparing needs with resources, estimating future bonding needs, and identifying fiscal implications.

Department management reviews each project submitted for inclusion in the CIP and submits qualified projects to County Administration for review and approval. County Administration reviews a project request for its merit and relationship to overall County needs. The Board of County Commissioners conducts a final review of the program at public budget workshops, and at annual public budget hearings prior to adoption of the Annual Budget.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

The Six-Year Work Plan Presentation

This document is intended to present a brief summary of each project in the various Capital Improvement Program classifications, and show the proposed level of funding and the timing for the various stages of each project. Please note that the presentation of resources in this document is intended to show anticipated revenue on a project-by-project basis and does not reflect budgetary statutory reductions or official adopted total revenue fund budgets. A complete accounting of first year resources may be found in the FY2011 Pinellas County Annual Operating and Capital Budget document. For additional information on any project appearing in the work plan, please contact the Office of Management & Budget.

The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are run like businesses in which the revenues generated by these areas support their operations. These projects are funded by grants, airport fees, and water, sewer, and solid waste user fee charges. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP. Funding for the Governmental projects include the “Penny for Pinellas” which is a one cent local option sales surtax approved by vote of Pinellas citizens, grants and reimbursements, transportation impact fees, local option gas taxes, and tourist development tax.

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.
- Identify the mandated state growth management Capital Improvement Element (CIE) projects from the non-mandated projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis. The Growth Management Act requires a financial plan for projects that are mandated by the CIE. This same approach is to be extended to the CIP.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

Policy

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

- 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;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Plan 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.

Capital Improvement Program Budgetary Definition and Criteria

The following definition and criteria shall be utilized in determining the appropriateness of capital improvement budget requests:

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

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays, which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. 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 in order to be placed in the Capital Budget.
4. County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
5. Expenditures for maintenance supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the capital budget.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

Penny for Pinellas

The Penny for Pinellas funds approximately 75% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's capital improvement program in 1989. It is approved for 10 years at a time. The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

Without the Penny, many public projects would not be completed until years into the future or not done at all. In 2007, the millage rate equivalent to generate the same amount as the Penny for Pinellas was 2.3 mills. This represents a potential 10% increase in a property owner's total millage rate. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. Information regarding the Penny for Pinellas program can be found at the following website: <http://www.pinellascounty.org/Penny/>



Pay-As-You-Go Approach

During the FY2010 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP will attempt to be funded on a "Pay-As-You-Go" basis as much as possible. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects due to the unstable short term financial environment we are facing. The benefits of this approach include:

- Being fiscally conservative helps avoid marketing and financing costs of current credit market.
- A "pay-as-you-go" plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

During FY2008 and FY2009 several projects were accelerated from the 2010-2020 Penny program in order to:

- Enhance hurricane preparation: Public Works Emergency Responders Building; Public Safety Facilities & Central Communications Center; Emergency Shelter Program
- Take advantage of the availability of key endangered and park land parcels: Endangered Lands Acquisition; Community Park Lands Acquisition
- Advance project design funding to FDOT: 118th Avenue Expressway
- Address key infrastructure concerns: Howard Park Bridge Replacement; Eagle Lake Park

Funding for the accelerated projects was anticipated to come from a bond issue similar to previous Penny programs. Due to the new pay-as-you-go policy implemented in FY2010, we do not plan to significantly bond the Penny program. However, a limited interfund loan from the Solid Waste Fund will be necessary to provide liquidity in the Capital Projects fund in FY2010 (est. \$15M) and FY2011 (est. \$5M) to cover expenditures related to the accelerated projects. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

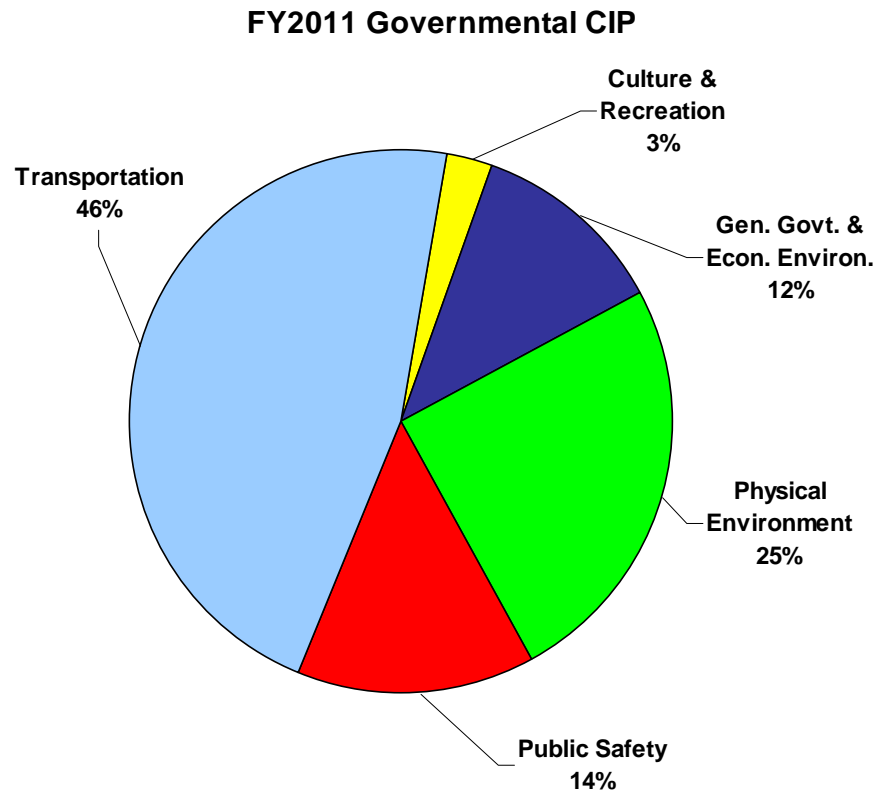
INTRODUCTION AND BACKGROUND

Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2011, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget. The total FY2011 CIP budget is \$379.3M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves and capitalized billings.

FY2011 Governmental CIP

The expenditure total (net of non-project items) for the FY2011 Governmental CIP is \$115.8M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

Major project highlights in the **Governmental One-Year CIP** are listed below by functional area.

Transportation (\$54.0M):

- Keystone Road-US 19 to East Lake Road (\$14.7M)
- Bryan Dairy-Starkey Road to 72nd Street (\$3.9M)
- Various Intelligent Transportation/Advanced Traffic Management System projects (\$13.7M)
- Road Resurfacing & Rehab Program (\$8.5M)
- 46th Ave-80th Street to 62nd Street (\$2.0M)
- Bridge Rehab Program (\$1.5M)
- Dansville Phase III (\$1.3M)
- General Sidewalk & ADA Program (\$1.2M)
- Highland Avenue Improvements (\$850K)

Public Safety (\$16.4M):

- Public Safety Facilities & Central Communications Center (\$7.3M)
- Public Safety Radio System (\$4.3M)
- Sheriff's Tech Buildings Renovations (\$2.0M)
- Emergency Shelter Projects (\$975K)

Culture & Recreation (\$3.3M):

- Fort De Soto Park Fort Rehab (\$801K)
- Fort De Soto Water Circulation Project, Phase II (\$500K)
- Joe's Creek Greenway Park (\$548K)
- Pop Stansell Park Improvements (\$350K)
- Wall Springs Development Phase III (\$300K)
- North County Recreation Fields (\$322K)

Physical Environment (\$28.8M):

- Sand Key Nourishment (\$14.8M)
- Lake Seminole Alum Injection (\$2.2M)
- Alligator Lake Habitat Restoration (\$1.4M)
- Mobbly Bay Habitat Restoration (\$1.4M)
- Bee Branch Drainage Improvements (\$1.1M)
- Stormwater Conveyance System (\$2.6M)
- Bear Creek Channel Improvements (\$560K)
- Lake Seminole Sediment Removal (\$450K)
- Curlew Creek Channel A Improvements (\$60K)

General Government/Economic Environment (\$13.3M):

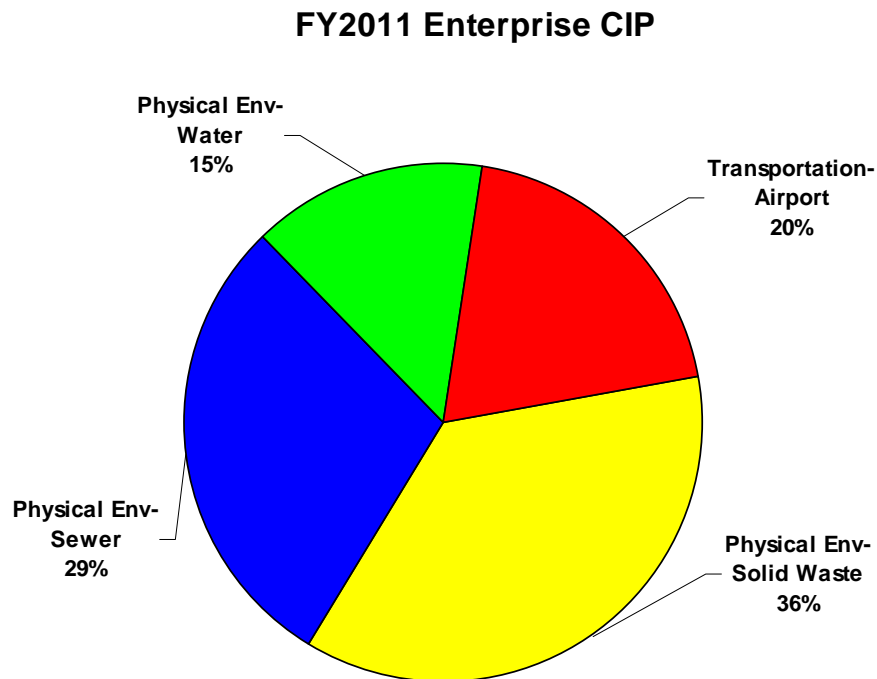
- St. Petersburg Judicial Tower Renovations (\$6.9M)
- Centralized Chiller Facility (\$3.0M)
- Facilities Energy & Conservation Projects (\$1.9M)
- 501 Building Renovation (\$524K)

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

FY2011 Enterprise CIP

The expenditure total (net of non-project items) for the FY2011 Enterprise CIP is \$76.5M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Major project highlights in the **Enterprise One-Year CIP** are listed below by functional area.

Transportation-Airport (\$15.1M):

- Rehab Runway 4/22 Pavement & Lighting (\$6.3M)
- Terminal Expansion & Loading Bridges (\$6.2M)
- Parking Lot Expansion (\$1.5M)

Physical Environment (\$61.4M):

- Solid Waste Additions & Improvements (\$27.9M)
- Water Transmission Mains (\$8.0M)
- South Cross Waste Water Treatment Projects (\$5.6M)
- Sewer System Modifications & Rehab (\$2.7M)
- W.E. Dunn Facility Projects (\$4.6M)
- Modifications & Pump Stations (\$4.0M)
- Water Distribution Mains (\$1.9M)

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

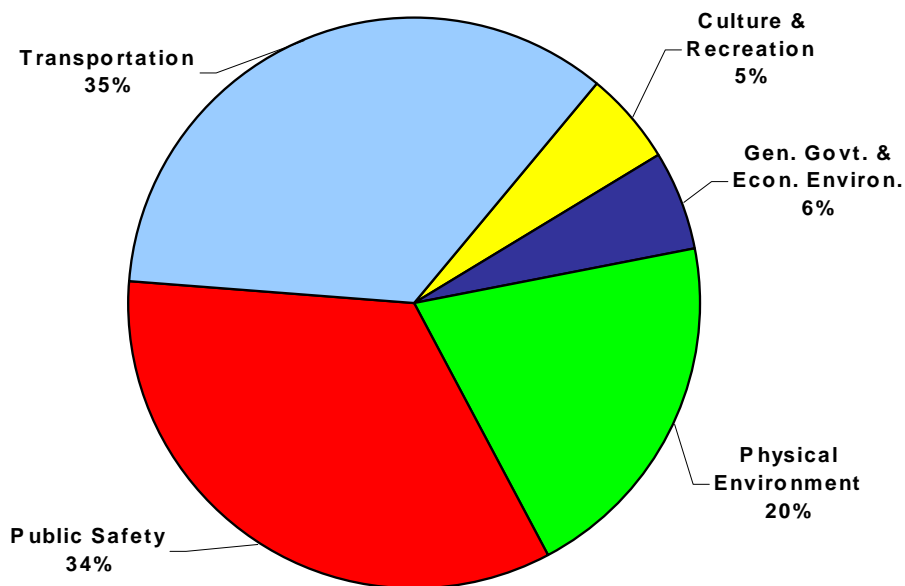
Overview of Six-Year CIP Work Plan

In the Six-Year CIP work plan, only the first year, FY2011, is actually appropriated. The remaining five years are a work plan that is subject to change as time goes on. The total FY2011-2016 CIP budget is \$1.12B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves and capitalized billings.

FY2011-2016 Governmental CIP

The expenditure total (net of non-project items) for the FY2011-2016 Governmental CIP is \$687.7M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.

FY2011-2016 Governmental CIP



Major project highlights in the **Governmental Six-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2012 through FY2016 as the FY2011 projects are covered in more detail in the "Overview of the One-Year CIP" section.

Transportation (\$240.8M):

- 118th Avenue Expressway (FY2014)
- Gulf Boulevard Improvements (FY2013)

Physical Environment (\$140.8M):

- Honeymoon Island Improvements (FY2012)
- Long Key Upham Beach (FY2013)
- Pass-A-Grille Beach Nourishment (FY2013)
- Treasure Island Nourishment (FY2013)
- Upham Beach Stabilization (FY2013)
- Lake Seminole Sediment Removal (FY2012)
- Curlew Creek Channel A Phase III (FY2012)

Public Safety (\$232.1M):

- Jail Expansion & Court Improvements (FY2014)
- Emergency Shelter Projects (FY2013)

General Government/Economic Environment (\$38.1M):

- 315 Court Curtain Wall Replacement (FY2013)
- CJC Security System Upgrade (FY2013)
- CJC Roof Replacement (FY2012)

Culture & Recreation (\$35.8M):

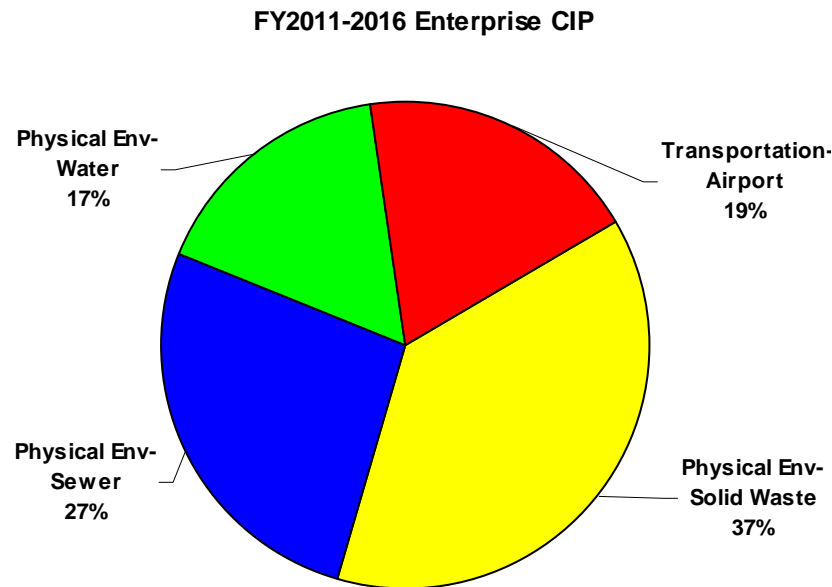
- Friendship Trail Bridge Demolition (FY2013)
- Unincorporated Recreation Fields Development (FY2012)
- Pinellas Trail Improvements (FY2013)

Pinellas County Capital Improvement Program, FY2011 Through FY2016

INTRODUCTION AND BACKGROUND

FY2011-2016 Enterprise CIP

The expenditure total (net of non-project items) for the FY2011-2016 Enterprise CIP is \$220.3M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Major project highlights in the **Enterprise Six-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2012 through FY2016 as the FY2011 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation-Airport (\$41.4M):

- Cargo Apron Construction (FY2015)
- New General Aviation Taxiways/Ramps (FY2016)
- New Maintenance Facility (FY2016)
- Rehabilitate Runway 17/35 (FY2014)
- Terminal Apron/Hardstand Rehab (FY2012)

Physical Environment (\$178.9M):

- Solid Waste Additions & Improvements (FY2012)
- Water Transmission Mains (FY2012)
- South Cross Waste Water Treatment Projects (FY2012)
- Sewer System Modifications & Rehab (FY2012)
- Water Distribution Mains (FY2012)

Overall, there are more than 200 projects or program areas that comprise the six year CIP. A complete listing of CIP expenditure allocations is included in the “Detailed Expenditure Report By Function/Activity” in Table E. In addition, a summary of changes between this year’s CIP and last year’s CIP can be found in Table A. The detailed FY2011-2016 CIP document is available online at: <http://www.pinellascounty.org/budget/11Budget/cip/CIPListing.htm>

TABLES:

- A. Summary of Changes
- B. Summary of Capital Budget By Revenue Source
- C. Detail of Capital Budget By Revenue Source
- D. Summary Expenditure Report By Function/Activity
- E. Detailed Expenditure Report By Function/Activity



TABLE A

Summary of Changes



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP**

GOVERNMENTAL FUND PROJECTS

CULTURE AND RECREATION

Other Culture and Recreation

- ◆ Wall Springs Park Public Art (PID#1953): Project budget of \$54k moved from FY09 and FY10 to FY11 to install the \$120k art project after recirculation bridge construction is completed.

Parks & Recreation

- ◆ Countywide Boat Dock Facility Upgrades (PID#922156): \$200k boat ramp revenue transferred from FY11 to FY12 for future renovations.
- ◆ Countywide Exotic Plant Removal (PID#632): FY11 \$75k budget realigned to provide grant match for Fred Marquis Pinellas Trail Improvements (PID#922481) for invasive plant control along the trail.
- ◆ Countywide Park Facilities Roof Improvements (PID#922475): FY11 \$150k budget realigned for Fort De Soto Fort Rehabilitation project (PID#623).
- ◆ Countywide Park Improvements (PID#921707): FY11 \$74k of budget realigned to Pop Stansell Park (PID#539).
- ◆ Countywide Park Playground Replacement (PID#630): FY11 \$75k budget realigned to Pop Stansell project (PID#539).
- ◆ Countywide Park Sidewalk Replacement (PID#629): FY11 \$50k budget realigned to provide \$25k match for grant funded Countywide Exotic Plant Removal (PID#632) and \$25k to Fort De Soto Fort Rehabilitation (PID#623) projects.
- ◆ Countywide Park Utility Infrastructure (PID#1231): FY11 \$395k budget realigned to provide \$300k to Wall Springs Phase 3 Recirculation (PID#524), \$74k to Fort De Soto Fort Rehabilitation (PID#623) and \$21k to North County Recreation Fields (PID#1456).
- ◆ Friendship Trail Bridge Demolition (PID#2183): New non-recurring project added in FY13 to cover the estimated cost of demolishing the Friendship Trail Bridge.
- ◆ Countywide Restroom Facility Replacements (PID#732): FY11 \$50k budget realigned to Pop Stansell Park (PID#539) project.
- ◆ Joe's Creek Greenway Park (PID#881): FY11 penny funds of \$300k realigned to North County Recreation Fields (PID#1456) and \$100k SWFWMD funding transferred to FY10 to meet grant deadline. \$300k CDBG and \$246k HUD grant funds remain in FY11 to continue development with a pedestrian bridge and pedestrian access. The originally planned playground and restroom delayed until funding becomes available.
- ◆ North County Recreation Fields (PID#1456): FY11 \$21k budget realigned from Countywide Park Utility Infrastructure (PID#1231) and \$300k from Joe's Creek Greenway (PID#881). FY10 funding of \$156k was used for construction of Belleair Causeway Boat Ramp, Eagle Lake Park and Howard Park bridges. Funds added to restore MSTU revenue to previously committed funding level of \$498k.
- ◆ Pinellas Trail Overpass Improvements (PID#932): FY11 \$200k budget realigned to Fort De Soto Fort Rehabilitation project (PID#623).
- ◆ Pinellas Trail Improvements (PID#922481): FY11 \$151k of budget realigned to Pop Stansell Park (PID#539) and \$849k eliminated due to reduction in penny revenues. Countywide Park Exotic Plant Removal (PID#632) funding of \$75k transferred into project and \$50,000 grant added for invasive plant control along the trail.
- ◆ Friendship Trail Bridge (PID#839): FY15 funding of \$233k transferred to Countywide Park Improvement (PID#921707) project due to closure of the bridge.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP

- ◆ Ft De Soto Fort Rehabilitation (PID#623): Project moved from FY10 to FY11 due to permitting delays. FY11 funds realigned \$150k from Countywide Roof (PID#922475), \$25k from Countywide Sidewalk (PID#629), \$74k from Countywide Park Utility Infrastructure (PID#1231), \$200k from Pinellas Trail Overpass (PID#932), \$289k from FBG Boardwalks (PID#1473), and \$63k from Pinewood Entrance (PID#1192) projects to restore funds to renovate the fort. FY10 funding was used for Howard Park Bridge and Belleair Causeway Boat Ramp.
- ◆ Fort De Soto Water Circulation Infrastructure (PID#997): Grant funds of \$500,000 were added to FY11 and FY12 for water circulation improvements.
- ◆ Wall Springs Development Phase 3 Recirculation (PID#524): FY11 funds of \$300k transferred from Countywide Park Utility Infrastructure (PID#1231) to restore match and grant funds for water recirculation improvements. FY10 funding used for Eagle Lake Park and Belleair Causeway Boat Ramp construction.
- ◆ Wall Springs/McMullen (PID#840): Funding moved from FY13 and FY14 to FY16 and FY17 for future construction.

ECONOMIC ENVIRONMENT

- ◆ STAR Center - Chiller #1 Replacement (PID#2129): The current plan is to replace in FY12 a chiller that is over 35 years old and no longer economically feasible to maintain. The current budgetary estimate for this effort is \$600,000.
- ◆ STAR Center - Chiller #3 Replacement (PID#2130): The current plan is to replace in FY13 a chiller that is over 35 years old and no longer economically feasible to maintain. The current budgetary estimate for this effort is \$600,000.
- ◆ STAR Center - AHU Replacement/Upgrade (PID#1060): Air Handler Unit (AHU) replacements were reprioritized according to location, size, strategy, and funds availability. Replacements planned for FY12 and FY13 were deferred until FY14-FY16 to make funding available for chiller replacements. FY11-16 CIP is \$1.4M less than the FY10-15CIP.
- ◆ STAR Center Roof Replacement (PID#704): Roof replacement work originally planned for FY11 was accelerated and performed in FY10. The other roof projects planned for completion in FY11 and FY12 were deferred as a condition assessment indicated the existing roof would provide two additional years of service.
- ◆ Star Center Chiller 5 Replacement (PID#1616): This chiller failed several years ago and \$400,000 was budgeted for its replacement in FY11. However, this replacement project has been put on hold at this time as the facility has maintained operations without the chiller and its replacement is not critical with the replacement of Chillers #1 and #3.

GENERAL GOVERNMENT

- ◆ CJC HVAC Control (PID#2173): This new project entails the replacement of the CJC energy management system which is at the end of its useful life and has limited replacement part availability. Control system replacement in FY11 is expected to produce operating cost economies. The \$450,000 budget is based upon an informed estimate, and may change as the project scope and constraints are more firmly defined.
- ◆ CJC Roof Replacement (PID#1299): The project schedule was deferred due to appropriation constraints, since the existing roof can be expected to provide another year of service. An additional \$100,000 was added to the construction estimate for FY13 to better manage anticipated cost increases and unforeseen construction conditions.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP

- ◆ St. Petersburg Judicial Tower Renovation (PID#831): Delay in project start will extend project completion into FY12. FY10 unexpended appropriation of \$769,450 was carried forward to FY11 and FY12 along with an additional \$600,990 for scope enhancements. Project consists of two separate projects/phases, First Floor Renovation & Fifth Floor Renovation. First Floor Renovation documents are complete, building permit has been obtained, bids have been received, and the construction manager is putting together a guaranteed maximum price package for Board approval. The construction budget is roughly \$4,700,000. The Fifth Floor Renovation design is complete and construction documents are in process by the design professional. The construction budget is roughly \$2,300,000.
- ◆ Medical Examiner HVAC Upgrade (PID#2174): This new project entails installation of a heat exchanger or supplementary chiller to reduce cycling and resultant wear on the main chiller for the facility. The \$300,000 budget in FY12 is based upon an informed estimate, and may change as the project scope and constraints are more firmly defined.
- ◆ 310 Court Street Parking Garage Elevator Upgrade (PID#1862): This project was largely completed in FY10, although an unexpended \$1,400 of the original FY10 budget was carried forward into FY11 to cover any follow on activities.
- ◆ 315 Court Street Energy Reduction Measures (PID#1489): Project start and completion extended by one fiscal year due to appropriation constraints.
- ◆ 315 Court Street Parking Garage Structural Repair (PID#1906): Field conditions necessitate accelerating project start in FY11 instead of FY13.
- ◆ 501 Building Renovations (PID#1294): Final phase of this project will be completed in FY11. Funds in the amount of \$475,000 have been deleted in FY12.
- ◆ Animal Services Hot Water Tanks (PID#1891): Project start deferred to FY12 from FY10 due to reprioritization and appropriation constraints in FY11; estimate increased by \$30,000 to reflect more recent information.
- ◆ Animal Services HVAC Upgrade (PID#1890): Project estimate increased by \$32,000 to reflect more recent information and deferred by one fiscal year due to appropriation constraints.
- ◆ Centralized Chiller Facility (PID#2188): New non-recurring project funded by the General Fund. Project contributes \$3M towards a new chilled water facility in downtown Clearwater. The County will purchase chilled-water at a set rate based on the amount of investment towards the cost of the facility. If the County chooses to cover the estimated total project cost for the facility of \$8.5, the project is estimated to generate \$507K of savings, cost avoidance of \$3.8M, and potential revenue opportunities of \$300-\$400K a year. Design costs for the facility are being paid for by a federal grant from the Department of Energy.
- ◆ Demand Control Ventilation Phase 2 (PID#2187): New non-recurring project funded by the General Fund. Second phase of project funded last year to automate the regulation of air in HVAC system. Project estimated to generate \$20K of savings plus one-time rebate of \$10,500. Payback is less than five years.
- ◆ Government Facilities Remodel & Renovation (PID#1633): This project serves as a repository for appropriation available for allocation to specific projects in the General Government function.
- ◆ Lighting Retrofits (PID#2186): New non-recurring project funded by the General Fund. Project converts lighting fixtures to more efficient units. Project estimated to generate \$125K savings plus one-time rebate of \$7K. Payback is less than eight years.
- ◆ Medical Examiner Energy Reduction Projects (PID#1887): Project scope reduced by \$540,000 by the reallocated to a new HVAC upgrade project, PID#2174 (\$300,000), and to partially fund a new HVAC controls project PID#2173 (\$240,000).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP**

- ◆ North County Service Center Roof Replacement (PID#1892): North County Service Center Roof Replacement – Change in project scope, schedule, and cost resulted in a reduced estimate of \$462,000, with \$335,000 in work to be completed in FY10 and \$127,000 to be carried forward to perform work that is projected to extend into FY11. Of the \$188,000 in reductions to this project, reallocations were made to PID#1890 (\$32,000), PID#1891 (\$30,000) and PID#1633 (\$126,000).

After a detailed inspection, assessment, & research, it was determined that priority needs for the building included a chiller replacement & new digital control system, adjustments to chiller piping, replacement of the rooftop air handler, reroofing & renovation of the enclosed rooftop area housing the air handler, and associated duct revisions in the building. The overall budget was adjusted down accordingly to \$462,000 overall. Drawings are complete including County review and are ready to be issued for construction. The project will begin in FY10 & carry over into FY11.

PHYSICAL ENVIRONMENT

Coastal Management

- ◆ Beach Lighting (PID#1195): No upcoming requests for beach lighting from beach cities are expected for FY11, thus the every other year funding cycle was pushed out one year.
- ◆ Honeymoon Island Improvements (PID#922279): After the project scope of work was revised in 2010, the new schedule shows construction to begin fall 2011, thus construction costs can be moved to FY12.
- ◆ Sand Key Nourishment 2010 (PID#2063): The needed federal funding for construction has been requested but has not yet been appropriated. If the federal funds requested are appropriated, project construction is expected to begin in early FY2011.
- ◆ Upham Beach Stabilization (PID#2072): The original estimate of \$3 million was increased to \$7 million after the consultant completed their preliminary design in late 2009.

Environmental Management

- ◆ Alligator Lake Habitat Restoration (PID#845): Construction was anticipated to span FY10 and FY11, but several months delay due to editing of procurement boilerplate resulted in bulk of construction being shifted to FY11.
- ◆ Mobbly Bay Habitat Restoration (PID#938): Construction was anticipated to span FY10 and FY11, but several months delay due to editing of procurement boilerplate resulted in bulk of construction being shifted to FY11.

Surface Water Management

- ◆ Lake Seminole Alum Injection (PID#829): Project budget moved from FY10-FY11 to FY10-FY12 due to anticipated changes in the State permitting process that may lead to cost savings.
- ◆ Lake Tarpon Water Quality Area 63 (PID#922027): Bulk of the project budget moved from FY10-FY11 to FY14-FY15 due to permitting constraints and CIP budget shortfalls. Anticipated changes to State permitting program expected in FY11 will move project forward. Moving project forward will also allow more time to apply for additional outside funding.
- ◆ Lake Tarpon Water Quality Area 23 (PID#921811): Project moved from FY10-FY11 to FY11-FY12 due to permitting constraints. Anticipated changes to State permitting program expected in FY11 will move project forward.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
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- ◆ Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan (PID#827): (former name Northwest Pinellas Resource Protection Plan). Bulk of project budget moved from FY10-11 to FY11-12. During the negotiation of the consultant contract it was agreed that the original timeframe was too short and a longer timeframe was agreed to that extends into FY12.
- ◆ Cross Bayou Watershed Plan (PID#922271): Project budget moved from FY10-FY11 to FY11-FY12 due to delays in contracting process.
- ◆ Starkey Watershed Plan (PID#1233): Project budget moved from FY10-FY12 to FY11-FY12 due to cancellation of consultant contract and re-contracting process.
- ◆ Bee Branch (PID#922333): Construction of Phase III in FY14 moved to FY15 & FY16 due to budgetary constraints.
- ◆ Curlew Creek Channel A Improvements (PID#1124): FY11 project budget moved to FY12, due to permitting delays.
- ◆ Antilles & Oakhurst Drainage Improvements (PID#1820): FY11 project budget moved to FY14, due to budgetary constraints.
- ◆ Bear Creek Channel Improvements Phase 2 (PID#922306): Bulk of construction moved from FY11 to FY12 due to budgetary constraints.
- ◆ Lealman Central Area Drainage Improvements (PID#1628): Professional Services budget moved from FY10 to FY11 due to budgetary constraints.
- ◆ Pinellas Trail – 54th Ave Drainage Improvements (PID#1823): FY11 project budget moved to FY13, due to budgetary constraints.

Other Physical Environment

- ◆ Pinewood Cultural Park Entrance (PID#1192): FY14 funding of \$63,000 transferred to FY11 to Fort De Soto Fort Restoration project (PID#623).
- ◆ FBG Boardwalk (PID#1473): FY12 and FY13 funds of \$289k transferred to FY11 Fort De Soto Fort Restoration project (PID#623) and \$46k eliminated due to reduction in penny revenues.
- ◆ Extension SUN House (PID#2158): New project with FY11 and FY12 funds of \$476k from a Department of Energy grant for a sustainable green demonstration facility.

PUBLIC SAFETY

- ◆ Central Division Energy Mgmt (PID#2168): This new project provides for the FY11 replacement of an HVAC control system at the Central Division facility at the Jail. The current system is far beyond its useful life and economic repair. The \$200,000 budget is based upon an informed estimate, and may change as the project scope and constraints are more firmly defined.
- ◆ Jail Expansion & Court Improvements (PID#1636): Funding for FY14 was reduced by \$20,000. This project serves as a repository for appropriation available for allocation to specific projects in the Public Safety function.
- ◆ Jail F Wing – Air Handler Replacement (PID#1310): The total project estimate was revised, adding \$250,000 in FY11 appropriation to reflect current knowledge of the scope and requirements of this project.
- ◆ Replace MSC ROOF (PID#2169): This new project provides for the replacement of the Jail MSC facility roof, which has reached the end of its service life. The \$100,000 budget is based upon an informed estimate, and may change as the project scope and constraints are more firmly defined.
- ◆ SAB Bldg 400-Chiller & HVAC Pump Replacement (PID#1895): The project scope was expanded by \$85,000 for needed repairs in FY11.
- ◆ Emergency Medical Services – HVAC Upgrades (PID#1893): The original project budget was revised to \$354,000 to reflect the current project scope and schedule, as this project will be performed concurrently with PID#1886. Although most tasks will be completed in FY10, the \$90,300 budget for FY11 represents a carry forward of a portion of the FY10 appropriation to cover any additional work that may be required.
- ◆ Jail Complex Water Reduction Phase 2 (PID#2189): New non-recurring project funded by the General Fund. Funds second phase of project funded last year to control water usage at the jail. Project estimated to generate \$250K-\$300K of savings. Payback is less than four years.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
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- ◆ Public Safety Facilities & Centralized Communications Center (PID#1635): Project construction will be completed in three years instead of the four years, with a construction start in FY11 instead of FY12, with the carry forward of \$794,410 of unexpended appropriation from FY10, and \$4,595,590 in additional appropriation above the original estimate for FY11 of \$1,900,000 estimated in FY10. To support the bulk of construction in FY12, \$19,532,000 in appropriation above the \$36,148,000 originally estimated in FY10. The final year of construction will be in FY13, when \$21,663,000 less will be required than estimated in FY10.

Project delivery was previously changed from design-build to CM at Risk following County reassessment and exposure of the complexity & multiple phasing required in the project. A campus master plan was established, programming was completed, & a detailed design development document package was completed and delivered to the County. Selection issues during DP & CM selection caused the project to be delayed. The issues were resolved, and CM selection was approved by the Board. Contract negotiations are presently being completed and contract will soon be brought to the Board for approval. An ad is being prepared to begin selection of the DP of record. The selected DP will begin where the design development documents left off and complete construction documents for the CM to develop a GMP. County staff completed a review of the original program and determined the changes in staffing due to the drop in revenue were not significant enough to warrant reprogramming or redesign. In fact, several changes in Sheriff's department sections have caused new space to become available for sections previously in leased space to occupy and save the County considerable dollars. The project budget remains unchanged at a total of \$81,400,000 and includes FF&E. More dollars have been moved up to FY11 to allow the project to progress without stoppage or delay. Depending upon the length of time required by the County to complete selection of the DP and to execute a contract, the project could realistically be completed in FY13.

TRANSPORTATION

Arterial Road Improvement Program

- ◆ 62nd Av N – 49th St N to 34th St N (PID#922276): Professional Services funding added to FY11 to complete design phase only. No funding for R/W acquisition and construction due to budgetary constraints.
- ◆ Bryan Dairy Rd – Starkey Rd to 72nd St (PID#920588): Construction funding moved from FY11 & FY12 to FY11, FY12 & FY13, to assist in balancing FY 11 budget.
- ◆ Forest Lakes Blvd Pavement Rehabilitation (PID#2177): New project to perform road rehabilitation work in FY12.
- ◆ Gulf Blvd Improvements (PID#875): Total project budget increased from \$26M to \$35M. Project increased to \$3.5M per year beginning in FY13. Funding of \$7M a year from FY17-FY19.
- ◆ Keystone Road – US19 to East Lake Rd (PID#920522): Total project budget reduced 32M to reflect construction bid. Construction schedule lengthened to address project complexities.
- ◆ Starkey Rd – Bryan Dairy Rd to Ulmerton Rd (PID#922252): Professional Services funding added to FY11 to complete design phase only. No funding for R/W acquisition and construction due to budgetary constraints.
- ◆ Park Street/Starkey Road – Tyrone Blvd to 84th Lane (PID#864): Construction of widening project unfunded due to budgetary constraints. Resurfacing will be required to extend life of existing road. Pavement Management System will be used to determine resurfacing time frame.

CAPITAL BUDGET AND MULTI-YEAR PLAN
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- ◆ Starkey Road – 84th Lane to Bryan Dairy Road (PID#865): Construction of widening project unfunded due to budgetary constraints. The intersection of Starkey Rd & Bryan Dairy Rd has been broken out into a separate project (PID #2182). Resurfacing will be required to extend life of existing road. Pavement Management System will be used to determine resurfacing time frame.

Collector & Local Roadways

- ◆ Haines Road – US19 to I-275 (PID#922265): Funding added to FY12 for right-of-way acquisition.
- ◆ Dansville Phase III (PID#991): Funding has been revised to reflect available grant funding.
- ◆ Highland Avenue Improvements (PID#1649): Project was moved from FY10 to FY11 and funding was added from Transportation Impact Fee Revenue in accordance with the Interlocal agreement with the City of Largo.

Bridge Improvements

- ◆ Beckett Bridge Project Development & Envir (PID#2161): New project in FY11 and FY12; FY11 funded by State Grant.
- ◆ Beckett Bridge Repairs (PID#2085): Construction funding reduced and moved to FY11 to match revised schedule and cost estimate. Repairs consists of Mechanical and electrical improvements.
- ◆ LaPlaza Avenue Bridge Reconstruction (PID#2055): Bulk of construction moved from FY11 to FY12, due to budgetary constraints.
- ◆ Park Street Bridge Replacement (PID#2162): New project in FY11 realigned from Bridge Rehab Program (PID#1646).

Road and Street Support

- ◆ Road Resurfacing and Rehabilitation Program (PID#921544): Additional funds in FY11 & FY12 realigned from Park St (Starkey Road) – Tyrone Blvd to 84th Lane (PID#864) and Starkey Rd – 84th Lane to Bryan Dairy Rd (PID#865).

Intersection Improvements

- ◆ Belleair Rd at Keene Rd Intersection Improvement (PID#1938): Project budgeted for FY12 with grant funding and realigned funds from the Intersection Improvements Program (PID 922147).
- ◆ Bryan Dairy & Starkey Intersection Imp (PID#2182): Full intersection construction funded for FY13 & FY14. Funding realigned from Park Street/Starkey Road – Tyrone Blvd to 84th Lane (PID#864) and Starkey Road – 84th Lane to Bryan Dairy Road (PID#865).
- ◆ Park Blvd ATMS Project (PID#2159): New project in FY11 funded by 9th cent fuel tax and State grant.

Pinellas Trail

- ◆ Pinellas/Progress Energy Trail Extension (PID#922499): Construction moved from FY11 to FY12.

Sidewalk Improvements

- ◆ Gooden Crossing Sidewalk (PID#1219): Construction moved from FY11 to FY13 by Community Development, due to easement acquisition issues.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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ENTERPRISE FUND PROJECTS

TRANSPORTATION

Airport

- ◆ Cargo Apron Construction (PID#1206): Expansion of Cargo ramp in FY 2015 contingent upon FAA funding and Board approval. Expansion of existing Cargo ramp to the north and west to move UPS aircraft off of the Terminal Aircraft Ramp.
- ◆ New GA Taxiway/Ramp (PID#2133): Construction of General Aviation aircraft ramp & taxiway in FY 2016 contingent upon FAA funding and Board approval.
- ◆ New Maintenance Facility (PID#2134): Construction of Airport Maintenance Facility delayed one year due to availability of Federal funding.
- ◆ Rehab Runway 4/22 Runway (PID#673): Project delayed one year based on FAA determination of the availability of funding for the rehabilitation of the runway pavement.
- ◆ Rehabilitate Runway 17/35 (PID#2020): Project moved up one year based on pavement surface needs. Contingent upon FAA funding.
- ◆ Runway Conversion (PID#925): Project delayed until after the completion of PID# 673. Contingent upon FAA funding.
- ◆ Security Project (PID#824): Project extended to FY 12 should FAA funding be available to upgrade the Airport's security fence.
- ◆ Terminal Departure Expansion and Loading Bridges (PID#674): Continuation of rehabilitation to the Terminal to include construction of an operational support building for Allegiant Airlines, extension of HVAC chiller system to the entire terminal, sanitary sewer rehabilitation, and paging system upgrades. Contingent upon FAA finding.
- ◆ Terminal Apron/Hardstand Rehab (PID#2132): Rehabilitation is needed to the terminal ramp in locations where aircraft wheels are causing pavement compression.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
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PHYSICAL ENVIRONMENT

Solid Waste System

The Solid Waste 6-year budget decreased from \$94.7 million (FY10 – FY15) to \$83.2 million (FY11 – FY16). The Procurement Projects for the Waste-to-Energy (WTE) facility will be completed this fiscal year. Increases and decreases for Solid Waste CIP projects are presented below with small descriptions if changes are significant.

➤ 6432000 - ADDITIONS & IMPROVEMENTS:

- Scalehouse Refurbishment will be completed in FY10.
- SCADA for Bridgeway Acres and Toytown Landfills decreases from \$0.35 million to \$0.1 million and remains on track for completion.
- Redevelopment Implementation decreased from \$8.45 million to \$6.0 million and has moved out to FY11 for completion.
- Mini-Transfer Station increased from \$1.4 million to \$1.6 million with completion scheduled in FY11.
- Landfill Gas Collection/Flaring System increased from \$1.5 million to \$3.8 million due to re-evaluation.
- Water Treatment Plant decreased from \$15.0 million to \$14.5 million, significant portion of design and construction has been rescheduled for FY12.
- Bridgeway Acres Landfill – Misc increased from \$1.0 million to \$1.1 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Fiber Optic & Sewer Service to New SW & K9 Facility will be completed this FY10.
- Site New Roadway Construction increased from \$1.5 million to \$3.0 million due to re-evaluation. Scheduled for completion in FY 13.
- Broadband Communication System will be completed this FY10.
- Pavement Replacement Program decreased from \$0.84 million to \$0.54 million due to re-evaluation
- Pond "A" Dredging has increased from \$4.66 million to \$5.4 million with completion scheduled in FY11.
- Pond "A" Embankment Stabilization has decreased from \$2.12 million to \$2.0 million with completion scheduled in FY11. It is noted that the projected budget for FY10 increased from \$2.12 million to \$3.55 million.
- Side Slope Closures increased from \$4.63 million to \$5.0 million, significant portion of construction funds moved to FY12.
- Toytown Landfill Improvements decreased from \$8.0 million to \$6.3 million due to re-evaluation. Scheduled for completion in FY 13.
- Slurry Wall Realignment will be completed in FY10.
- BWA Gradient Control decreased from \$8.37 million to \$7.97 million with completion scheduled in FY16.
- North County HEC Facility remains at \$5.1 million with completion scheduled in FY12.

➤ New projects for FY11 include:

- Miscellaneous Facility Improvements (\$0.85 million), this will be an annually reviewed project that will be tracked for expenses to determine future needs.
- WTE Air Pollution Control Upgrade (\$10.0 million in FY16, additional \$40.0 million over the following 2 years).
- Security Improvements (\$0.5 million).
- WTE Discretionary/Force Majeure Work (\$0.6 million annually).
- Retaining Ring Replacement (\$0.25 million) as related to insurance claim.
- Turbine Generator Rotor (\$5.5 million).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
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Water System

The Water System 6-year budget (not including the Water Blending Facility) decreased from \$78.4 million (FY10 – FY15) to \$36.8 million (FY11 – FY16). Cost Center 6543009 – Contribution in Aid on Construction (CIAC) has been removed in the amount of \$38.6 million. The Water System has serious financial challenges due to falling revenues. Reduced retail water consumption along with the potential loss from wholesale customers such as Tarpon Springs, Oldsmar, and Clearwater developing their own water sources will impact the ability to adequately fund future system renewals and replacements. While the Federal government's stimulus packages are aiding the Florida Department of Transportation (FDOT), the relocation of pipelines that have not reached the end of their life cycle requires significant funding financed by the water customers.

The water conservation programs to reduce potable water consumption have been very successful. The reduced consumption has been compounded by home foreclosures, and these factors have contributed to the overall decrease in revenues. The potable water system was designed to transmit and distribute over 100 million gallons per day (MGD). Currently the daily volume delivered to the retail and wholesale customers has dropped below 50 MGD, and the daily volume is likely to continue to drop as wholesale customers seek new sources of water. This continued reduction in water demand is resulting in the nitrification within the system which then requires excessive flushing to maintain water quality. The need to maintain water quality has resulted in almost 300 million gallons being used for flushing this past year at a cost of approximately \$675,000 to purchase this water from Tampa Bay Water.

There were decreases in Source of Supply and Treatment (approximately \$1.4 million), Water Transmission Mains (approximately \$5.8 million), and Distribution Stations/Buildings (approximately \$650,000). The Administrative Building budget remains at an annual amount of \$75,000.

There was a modest increase in Water Distribution Mains (approximately \$0.7 million). The most significant adjustment to the budget will be the Board decision concerning the Water Blending Facility which has been previously budgeted at \$80.8 million.

Increases and decreases in CIP are presented below with small descriptions if changes are significant.

➤ **6543001 - WATER SUPPLY & TREATMENT:**

- Martin Borrow Restoration will be completed in FY10.
- Water Blending Facility Design has contractual obligations related to the site through FY12 in the amount of \$57,000.
- Logan Booster Pump Modifications decreased from \$2.25 million to \$1.5 million due to re-evaluation. Pending Water Nitrification Study, this budget will be reviewed and adjusted accordingly.
- Backhaul/Broadband Communication Systems will be completed in FY10.
- Keller Upgrades decreased to \$0 pending operational decisions as related to Tampa Bay Water.
- North Booster Upgrades decreased from \$0.6 million to \$0.4 million with completion scheduled in FY11.
- North Booster/Logan on Site Chlorine remains at \$0.9 million with completion scheduled in FY15.
- Miscellaneous Improvements remains at \$0.3 million. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history.
- Monitor Well Improvement Water remains at \$30,000 for the six years total. This is an annual fund of \$5,000 to be used as needed.

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➤ 6543002 - WATER TRANSMISSION MAINS:

- Belcher Road 48 Inch Water Main Replacement overall costs decreased from \$10.9 million to \$7.5 million for FY10-FY11 due to receiving bids. Approximately \$3.3 million will be spent this FY10 and \$4.2 million in FY11.
- Starkey Road – 84th to Bryan Dairy remained at \$2.0 million with completion scheduled in FY13.
- SR 55/US 19 – Whitney to Seville increased from \$2.1 million to \$2.28 million with completion scheduled in FY13.
- SR 55/US 19 – Seville to SR 60 decreased from \$1.9 million to \$1.63 million, completion remains in FY13.
- Miscellaneous Improvements decreased from \$1.0 million to \$0.6 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Keystone Road – US19 to Eastlake Rd decreased from \$1.4 million to \$1.1 million due to re-evaluation, completion has been moved out to FY12.
- SR 688/Ulmerton Rd. – 119th St/By-Pass Canal added in the amount of \$1.2 million with completion scheduled in FY12.
- US 19 – Enterprise At-Grade Project added in the amount of \$1.2 million with completion scheduled in FY11.
- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd remains at \$2.0 million with completion scheduled in FY13.
- SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres remains at \$2.0 million with completion scheduled in FY13.
- US 19 – Main to CR-95 added in the amount of \$0.2 million with preliminary engineering in FY15 and construction in FY17.

➤ 6543004 - ADMINISTRATIVE BUILDINGS:

- Miscellaneous Building Improvements remains at \$0.45 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

➤ 6543005 - WATER DISTRIBUTION MAINS:

- Water Subaqueous Evaluation decreased from \$1.0 million to \$0.5 million with completion scheduled in FY12.
- Annual Contract Water Main Improvements remains at \$0.45 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Municipal Road Projects remains at \$0.15 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Public Works Relocation projects decreased from \$3.0 million to \$1.2 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.
- Keystone Road – US19 to Eastlake Rd decreased from \$1.4 million to \$0.7 million, completion remains in FY11.
- FDOT Relocation projects remains at \$3.0 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.
- SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres added in the amount of \$1.0 million with completion scheduled in FY13.
- US 19 – Main to CR-95 added in the amount of \$0.1 million with preliminary engineering in FY15 and construction in FY17.
- SR 686 – East 611 to Ulmerton Rd. added in the amount of \$3.2 million with completion scheduled in FY16.
- Galvanized Pipe Replacement increased from \$0.225 million to \$0.3 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Fire Protection decreased from \$0.25 million to \$0.2 million. This is an annual fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.
- SR 688/Ulmerton Rd. – 119th St/By-Pass Canal added in the amount of \$0.43 million with completion scheduled in FY12.

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- SR 55 /US 19 – Whitney to Seville decreased from \$1.35 million to \$0.73 million due to re-evaluation and completion remains in FY13.
- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd remains at \$1.0 million and completion remains in FY13.

➤ **6543006 - DISTRIBUTION STATIONS/BUILDINGS:**

- Capri/Gulf Pump Station Upgrades remains at \$0.375 million, completion moved out to FY12 due to Water Aging study.
- Water Storage Tank Modifications decreased from \$0.075 million to \$0.06 million. This is an annual fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.
- Oakhurst/Gulf Beach/Capri on Site Chlorine remains at \$0.9 million with completion scheduled in FY15.
- Miscellaneous GMD Building Improvements decreased from \$1.09 million to \$0.46 million due to re-evaluation. This is a fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.
- North GMD Fuel Tanks to be completed in FY10.

Sewer System

The Sewer System budget decreased from \$58.94 million (FY10 – FY15) to \$58.75 million (FY11 – FY16). The slight reductions are a result of the tightened budget and the reassessment and realignment of project priorities such as reduced spending on Annual Contracts.

The sewer system is a complex system that is in a state of perpetual degradation at all times due to the corrosiveness of wastewater and the gases produced by the turbulent flows. Additionally, many chemicals are required to reduce odor and control the chemistry of the incoming wastewater as required by the regulatory permits.

Renewal and replacement is required on an ongoing basis in order to maintain the Water Reclamation Facilities (WRF). These two facilities were constructed and rebuilt with considerable investments by the County. All assets within the system are assessed throughout the budget cycle to determine their integrity and the risks associated with the assets condition.

Increases and decreases in CIP are presented below with brief descriptions if changes are significant.

➤ **6611400 - BUILDINGS & STRUCTURES:**

- Miscellaneous Improvements remained at \$0.45 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

➤ **6612900 - SEWER RELOCATIONS:**

- Misc. Municipal Relocations remains at \$0.6 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- PCPW Road projects increased from \$2.65 million to \$2.8 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP

- FDOT Road projects remains at \$0.6 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.
- SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres added in the amount of \$0.25 million with completion scheduled in FY13.
- SR 688/Ulmerton Rd. – 119th to By-Pass Canal added in the amount of \$0.51 million with completion scheduled in FY12.
- SR 699/Gulf Blvd – Park to Walsingham Rd. is completed.
- 6613500 - SCADA SYSTEM:
 - Remote RCW Pond Monitor & Control to be completed in FY10.
 - Backhaul/Broadband Communications System to be completed in FY10.
 - Replacement of SCADA Equipment has decreased from \$0.5 million to \$0.25 million with completion scheduled in FY11.
 - Rain Gauge Telemetry System Upgrade remains unchanged.
- 6614300 - W.E. DUNN WATER RECLAMATION FACILITY:
 - W.E. Dunn upgrades increased from \$1.0 million to \$3.75 million in order to bring back electrical, mechanical and structural upgrades to historical levels. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
 - Annual Contract - RCW Improvements remains at \$0.6 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
 - Reuse Monitoring Well – Install/Plug decreased from \$18,000 to \$15,000 and is scheduled for completion in FY15.
 - Lake Tarpon ASR Construction increased from \$3.57 million to \$3.83 million, completion remains in FY13.
 - Lake Tarpon Augmentation Study remains unchanged.
 - Lake Tarpon Augmentation Construction decreased from \$0.14 million to \$0.11 million with scheduled completion moved out to FY11.
- 6614500 - SEWER MODIFICATIONS & REHABILITATION:
 - Sewer/RCW Subaqueous Eval/Replace remains at \$2.0 million, completion remains in FY15.
 - Annual Contract Pump Station Rehab/Improvements increased from \$2.0 million to \$2.16 million. This is an annual fund devoted to pump station rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
 - Pump Station Replacements decreased from \$3.0 million to \$2.76 million with completion scheduled in FY15.
 - Annual Contract – Sewer New/Replace (Project 2030) was added in the amount of \$2.5 million. This is an annual fund devoted to pump station rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
 - Annual Contract – Manhole Rehab (Coating) increased from \$0.6 million to \$2.5 million in order to increase funding back to historical levels. This is an annual fund devoted to pump station rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
 - Annual Contract – Sewer Relining (New) increased from \$0.6 million to \$3.95 million in order to increase funding back to historical levels. This is an annual fund devoted to pump station rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
 - Project 2030 replaces Projects 1877 – Annual Contract Sewer Extensions and Pipeline Replacements.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP

- 6614900 - SOUTH CROSS BAYOU WATER RECLAMATION FACILITY:
 - Final Sludge Thickening Improvements was added in the amount of \$3.0 million and is scheduled for completion in FY12.
 - Prelim – Sludge Thickening Improvements was added in the amount of \$4.5 million, completion has been moved out to FY13. This project was the precursor to the Final Sludge Thickening Improvements project and was initially named Two Phase Digester Conversion. This project's focus is the Acid Phase Digestion portion of the overall project.
 - Electrical Eng @ Various PCU Facilities (AAG) will be complete this FY10.
 - Upgrades and R&R increased from \$2.6 million to \$11.0 million in order to bring back electrical, mechanical and structural improvements to historical levels. This is an annual fund devoted to pump station rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
 - Annual Contract - RCW Improvements remains at \$0.78 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
 - Install/Plug Reuse Monitoring Wells decreased from \$30,000 to \$25,000 and is scheduled for completion in FY15.
 - South County RCW ASR Test Program increased from \$1.45 million to \$1.73 million with completion scheduled in FY16.
 - South Cross Mitigation has been added in the amount of \$0.23 million with completion scheduled in FY13.
- 6615200 – GREASE DISPOSAL SYSTEM:
 - FOG Miscellaneous Improvements has increased from \$0.6 million to \$0.75 million due to re-evaluation. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

SEWER CONSTRUCTION SERIES 2008 – FUND 0555: The Bond will provide funding in FY10 & FY11 for projects in the amount of \$21.7 million.

- 6652200 – TREATMENT PLANTS:
 - Two-Phase Digester Conversion has been reallocated under Prelim and Final Sludge Thickening projects.
 - Final - Sludge Thickening Improvements increased from \$1.0 million to \$1.5 million and is scheduled for completion in FY11.
 - Prelim - Sludge Thickening Improvements remained at \$1.0 million and is scheduled for completion in FY11.
 - Co-Generation Prelim Design added in the amount of \$35,000 and is scheduled for completion in FY11.
 - South Cross Upgrades decreased from \$1.8 million to \$0.25 million.
 - W. E. Dunn Upgrades increased from \$0.45 million to \$0.725 million.
- 6652300 – MODIFICATIONS & PUMP STATIONS:
 - Madeira Beach 20" and 24" Force Main – is scheduled to be completed in FY10. Depending on the results of the initial investigation phase of this project, a determination will be made on whether to completely replace the pipeline along Duhme Road.
 - RCW HI/LO Pump Station Replacement remains at \$1.55 million and is scheduled for completion in FY10.
 - Relocation of PS #344 remains unchanged.
 - PS 54 Upgrade with Connection decreased from \$1.2 million to \$0.2 million with completion scheduled in FY11.
 - PS 016 SCB WRF FM Bypass Conceptual Design remains unchanged.
 - SR 688/Ulmerton Rd. – 119th St/By-Pass Canal on schedule to be completed in FY10.
 - Annual Contract – Sewer Relining (OLD) will be completed in FY10.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2010-FY2015 CIP TO FY2011-FY2016 CIP

- Annual Contract – Sewer Relining (NEW) - \$0.5 million will be paid from bond in FY10.
- Tierra Verde RCW BPS Upgrades added in the amount \$0.44 million and is scheduled for completion in FY11.
- Annual Contract Pump Stations Rehab/Improvements decreased from \$2.0 million to \$0.74 million due to re-evaluation.
- Pump Station Replacements decreased from \$2.5 million to \$0.74 million due to re-evaluation.
- 46th Ave - 80th St to 62nd St will be completed in FY10.
- Madeira Beach Collection System Improvements decreased from \$1.25 million to \$0.7 million due to re-evaluation.
- PCPW Road Projects will be completed in FY10.
- Keystone Road decreased from \$2.0 million to \$1.0 million and is scheduled for completion in FY11.
- PS 114 Force Main & Pump Station is scheduled for completion in FY10.
- Madeira Beach Pump Station 189 Rebuild increased from \$0.3 million to \$0.4 million with completion scheduled in FY11.
- Annual Contract – Sewer Extensions - \$0.21million will be paid from bond in FY10.



TABLE B

Summary of Capital Budget By Revenue Source



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL / PROJECTS							
REVENUE SOURCE							
General Fund	4,965,390	90,000	0	0	0	0	5,055,390
Grant-Federal	6,145,630	815,980	40,000	58,000	30,000	0	7,089,610
Grant-Federal-CDBG	655,000	247,000	310,000	0	0	0	1,212,000
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
Grant-Local-SWFWMD	5,606,755	8,886,110	7,039,595	905,200	1,078,980	1,020,000	24,536,640
Grant-State	5,905,630	8,764,070	2,495,420	0	0	0	17,165,120
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Grant-State-DEP	8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
MSTU Funding	321,500	0	0	0	0	0	321,500
Moving Violations Surcharge	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
Other	880,000	502,000	0	0	0	0	1,382,000
Penny for Pinellas	62,108,690	120,500,590	88,661,255	106,010,530	93,466,730	72,651,000	543,398,795
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Sub-Totals	115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410
GOVERNMENTAL / NON-PROJECT							
REVENUE SOURCE							
Penny for Pinellas	14,293,300	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	42,819,150
Spec Assess-Drainage	831,140	0	0	0	0	0	831,140
Spec Assess-Dredging	151,620	0	0	0	0	0	151,620
Spec Assess-Paving	1,057,110	0	0	0	0	0	1,057,110
Tourist Develop Tax	3,272,170	0	0	0	0	0	3,272,170
Trans Impact Fees	147,700	0	0	0	0	0	147,700
Sub-Totals	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300

Table B-1

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE / PROJECTS							
REVENUE SOURCE							
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-Local-SWFWMD	1,150,000	0	0	0	0	0	1,150,000
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Sewer-R&R Fund	13,513,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	50,290,000
Sewer-Rev Bonds	7,510,000	0	0	0	0	0	7,510,000
Solid Waste-R&R Fund	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Water-R&R Fund	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Sub-Totals	76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000
ENTERPRISE / NON-PROJECT							
REVENUE SOURCE							
Sewer-R&R Fund	32,870,700	0	0	0	0	0	32,870,700
Solid Waste-R&R Fund	108,602,610	0	0	0	0	0	108,602,610
Water-Impact Fees	840,000	0	0	0	0	0	840,000
Water-R&R Fund	24,846,640	0	0	0	0	0	24,846,640
Sub-Totals	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
CIP GRAND TOTAL	379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250

Table B-2

TABLE C

Detail Of Capital Budget By Revenue Source



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource :	General Fund								
1862	310 Court Garage Elevatr Upgrd	0401	8199800	1,400	0	0	0	0	1,400
1299	CJC-Roof Replacement	0401	8169800	0	90,000	0	0	0	90,000
2188	Centralized Chiller Facility	0401	0000000	3,000,000	0	0	0	0	3,000,000
2187	Demand Control Ventilation	0401	0000000	93,000	0	0	0	0	93,000
1496	EMS HVAC Eval and Replacement	0401	8269800	20,990	0	0	0	0	20,990
2189	Jail Complex Water Red Ph2	0401	0000000	1,000,000	0	0	0	0	1,000,000
2186	Lighting Retrofits	0401	0000000	850,000	0	0	0	0	850,000
Total for General Fund				4,965,390	90,000	0	0	0	5,055,390
Resource :	Grant-Federal								
941	49th St Sidewalks	0401	8411700	0	0	0	0	0	0
2161	Beckett Bridge Project Study	0401	8411300	398,000	0	0	0	0	398,000
1626	Belcher Road ATMS	0401	8411600	850,000	0	0	0	0	850,000
920588	Bryan Dairy-Starkey Rd/72nd St	0401	8414014	3,120,500	0	0	0	0	3,120,500
827	Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	181,670	20,380	0	0	0	202,050
623	Ft DeSoto Fort Rehab	0401	8720200	246,000	0	0	0	0	246,000
656	Habitat Rest & Enhancemnt	0401	8372200	30,000	15,000	40,000	58,000	30,000	173,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	247,500	0	0	0	0	247,500
829	Lake Seminole Alum Injection	0401	8382600	0	780,600	0	0	0	780,600
1235	Pinewood CP Preservation Site	0401	8379900	10,800	0	0	0	0	10,800
1810	SR 60 ATMS/ITS Project-Stage 2	0401	8411600	1,061,160	0	0	0	0	1,061,160
Total for Grant-Federal				6,145,630	815,980	40,000	58,000	30,000	7,089,610
Resource :	Grant-Federal-CDBG								
991	Dansville Phase III	0401	8411200	190,000	0	0	0	0	190,000
1219	Gooden Crossing Project	0209	4120100	15,000	50,000	310,000	0	0	375,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	300,000	197,000	0	0	0	497,000
2027	Lealman Central Drainage	0209	4120000	150,000	0	0	0	0	150,000
Total for Grant-Federal-CDBG				655,000	247,000	310,000	0	0	1,212,000

Table C-1

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource : Grant-Federal-DOE									
2158 Extension SUN House	0401	8379900	100,000	376,000	0	0	0	0	476,000
Total for Grant-Federal-DOE			100,000	376,000	0	0	0	0	476,000
Resource : Grant-Local-SWFWMD									
845 Alligator Lk Habitat Rest.	0401	8372200	1,315,740	30,000	30,000	30,000	30,000	30,000	1,465,740
922306 Bear Creek Channel Imps	0401	8383900	260,000	1,005,000	0	0	0	0	1,265,000
922333 Bee Branch Drainage Imps	0401	8380800	505,000	1,050,000	0	0	37,500	695,000	2,287,500
922271 Cross Bayou Watershed Plan	0401	8382400	56,160	0	0	0	0	0	56,160
1124 Curlew Crk Channel A Phase III	0401	8381000	0	1,005,000	2,183,500	0	0	0	3,188,500
997 Ft DeSoto Water Circulation 2	0401	8720200	250,000	250,000	0	0	0	0	500,000
829 Lake Seminole Alum Injection	0401	8382600	1,115,500	1,056,450	0	0	0	0	2,171,950
921811 Lake Tarpon Quality Area 23	0401	8380300	0	37,160	418,595	0	0	0	455,755
922027 Lake Tarpon Quality Area 63	0401	8380300	0	25,000	25,000	269,700	446,480	0	766,180
922025 Lk Seminole Sediment Removal	0401	8382600	225,000	4,037,500	4,037,500	0	0	0	8,300,000
938 Mobbly Bay Habitat Restoration	0401	8372200	1,104,180	30,000	30,000	30,000	30,000	30,000	1,254,180
922481 Pinellas Trail Improvements	0401	8720001	50,000	0	0	0	0	0	50,000
539 Pop Stansell Park Improvements	0401	8720001	285,190	0	0	0	0	0	285,190
1859 Regional Stormwater Quality	0401	8389500	0	37,500	40,000	213,000	347,500	40,000	678,000
1233 Starkey Basin Watershed Plan	0401	8382500	125,000	125,000	0	0	0	0	250,000
954 WIP Salt Marsh Restoration	0401	8372600	0	0	50,000	200,000	0	0	250,000
524 Wall Springs Dev. Ph 3	0401	8722300	175,000	0	0	0	0	0	175,000
1860 Watershed Planning	0401	8389600	139,985	197,500	225,000	162,500	187,500	225,000	1,137,485
Total for Grant-Local-SWFWMD			5,606,755	8,886,110	7,039,595	905,200	1,078,980	1,020,000	24,536,640
Resource : Grant-State									
920588 Bryan Dairy-Starkey Rd/72nd St	0401	8414014	720,630	5,300,000	300,420	0	0	0	6,321,050
623 Ft DeSoto Fort Rehab	0401	8720200	300,000	0	0	0	0	0	300,000
922147 Intersection Improvements	0401	8411600	75,000	0	0	0	0	0	75,000
2159 Park Blvd ATMS Project	0401	8411600	450,000	550,000	1,400,000	0	0	0	2,400,000
2162 Park St. Bridge Replacement	0401	8411300	50,000	810,000	795,000	0	0	0	1,655,000
1809 SR 580/584 ATMS	0401	8411600	1,975,000	227,220	0	0	0	0	2,202,220
2023 SR 686-East Bay Drive ATMS/ITS	0401	8411600	1,635,000	476,850	0	0	0	0	2,111,850
2160 South Loop Fiber Project	0401	8411600	700,000	1,400,000	0	0	0	0	2,100,000
Total for Grant-State			5,905,630	8,764,070	2,495,420	0	0	0	17,165,120

Table C-2

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource : Grant-State-CIGP									
1938 Belleair @ Keene Intrsectn Imp	0401	8411600	0	508,410	0	0	0	0	508,410
817 McMullen Booth Rd @ Drew St	0401	8411600	228,000	0	0	0	0	0	228,000
1619 McMullen Booth Rd @ Enterprise	0401	8411600	163,000	0	0	0	0	0	163,000
Total for Grant-State-CIGP			391,000	508,410	0	0	0	0	899,410
Resource : Grant-State-DEP									
957 Coastal Research/Improvements	0401	8370600	140,000	140,000	140,000	140,000	140,000	140,000	840,000
7002 Dune Construction & Walk-overs	0401	8370600	45,000	37,500	37,500	40,000	40,000	40,000	240,000
922279 Honeymoon Island Improvements	0401	8370700	105,000	2,138,750	93,750	93,750	93,750	93,750	2,618,750
168 Hurricane Pass Improvements	0401	8370700	0	520,000	0	0	0	0	520,000
829 Lake Seminole Alum Injection	0401	8382600	500,000	800,000	0	0	0	0	1,300,000
2070 Long Key - Upham Bch 2010	0401	8370300	10,000	10,000	10,000	0	0	0	30,000
2071 Long Key Upham Bch 2013	0401	8370300	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
169 Pass-A-Grille Bch Nourishment	0401	8370300	0	0	1,000,000	0	0	0	1,000,000
2063 Sand Key Nourishment 2010	0401	8370100	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
2067 Sand Key Nourishment 2015	0401	8370100	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
2068 Treasure Isl Nourishment 2010	0401	8370200	12,500	12,500	12,500	0	0	0	37,500
2069 Treasure Isl Nourishment 2013	0401	8370200	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
956 Turtle Monitoring	0401	8370600	40,490	40,490	40,490	40,490	40,490	40,490	242,940
2072 Upham Beach Stabilization	0401	8370300	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
Total for Grant-State-DEP			8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Resource : Grant-State-FDOT									
941 49th St Sidewalks	0401	8411700	125,000	0	0	0	0	0	125,000
Total for Grant-State-FDOT			125,000	0	0	0	0	0	125,000

Table C-3

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project		Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS										
Resource : Local Option Gas Tax										
1501	ATMS/ITS Stage 6	0401	8411600	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
2024	PW ERB ITS Equipment	0401	8411600	50,000	0	0	0	0	0	50,000
2159	Park Blvd ATMS Project	0401	8411600	450,000	550,000	1,400,000	0	0	0	2,400,000
1809	SR 580/584 ATMS	0401	8411600	1,975,000	672,780	0	0	0	0	2,647,780
1810	SR 60 ATMS/ITS Project-Stage 2	0401	8411600	538,840	185,000	0	0	0	0	723,840
2023	SR 686-East Bay Drive ATMS/ITS	0401	8411600	1,635,000	1,573,150	0	0	0	0	3,208,150
2160	South Loop Fiber Project	0401	8411600	700,000	1,400,000	0	0	0	0	2,100,000
Total for Local Option Gas Tax				7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Resource : MSTU Funding										
1456	North County Recreation Fields	0401	8723600	321,500	0	0	0	0	0	321,500
Total for MSTU Funding				321,500	0	0	0	0	0	321,500
Resource : Moving Violations Surcharge										
722	Pub. Saf. Radio & Data System	0401	8250100	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
Total for Moving Violations Surcharge				2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
Resource : Other										
922156	CW-Boat Dock Facil Upgrades	0401	8720001	0	202,000	0	0	0	0	202,000
991	Dansville Phase III	0401	8411200	600,000	0	0	0	0	0	600,000
722	Pub. Saf. Radio & Data System	0401	8250100	280,000	0	0	0	0	0	280,000
1236	Sutherland Bayou Boat Rmp	0401	8720001	0	300,000	0	0	0	0	300,000
Total for Other				880,000	502,000	0	0	0	0	1,382,000

Table C-4

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project			Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS											

Table C-5

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource : Penny for Pinellas (cont'd)									
732 CW-Restroom Replacements	0401	8720001	0	178,000	100,000	100,000	100,000	100,000	578,000
628 CW-Roads/Parking Areas	0401	8720001	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
922473 CW-Walks,Towers,Docks Repl	0401	8720001	0	0	80,000	520,000	0	0	600,000
2168 Central Div. Energy Mgt.	0401	8230001	0	200,000	0	0	0	0	200,000
1471 Chesnut Park Bdwk Replacement	0401	8720001	0	0	375,000	0	0	0	375,000
827 Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	0	178,000	0	0	0	0	178,000
1843 Comm Bldgs Emer Shltr Projects	0401	8250200	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
921707 Countywide Park Improvements	0401	8720001	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
1231 Countywide Pk Utility Infrastr	0401	8720001	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
1885 Crim Just Ctr-Energy Reduction	0401	8169800	80,000	825,000	0	0	0	0	905,000
1821 Cross Bayou Channel 2-Rena Dr	0401	8382400	200,000	755,000	745,000	0	0	0	1,700,000
922271 Cross Bayou Watershed Plan	0401	8382400	193,840	250,000	0	0	0	0	443,840
1124 Curlew Crk Channel A Phase III	0401	8381000	60,000	1,205,000	2,443,500	0	0	0	3,708,500
991 Dansville Phase III	0401	8411200	500,000	0	0	0	0	0	500,000
1496 EMS HVAC Eval and Replacement	0401	8269800	29,010	915,000	0	0	0	0	944,010
1893 Emerg Med Svcs - HVAC Upgrades	0401	8260001	90,300	0	0	0	0	0	90,300
1245 Env Lands Fencing	0401	8372200	75,000	75,000	75,000	75,000	75,000	0	375,000
965 FBG-Environmental Remediation	0401	8379900	0	0	0	351,000	0	0	351,000
2177 Forest Lakes Bv Pavement Rehab	0401	8414451	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
2183 Friendship Trl Bridge Demo	0401	0000000	0	0	4,500,000	0	0	0	4,500,000
1082 Ft DeSoto Dune Walkovers	0401	8720200	0	170,000	170,000	170,000	0	0	510,000
921706 Ft DeSoto Facility Impr.	0401	8720200	115,000	115,000	115,000	115,000	115,000	115,000	690,000
623 Ft DeSoto Fort Rehab	0401	8720200	255,000	0	0	0	0	0	255,000
997 Ft DeSoto Water Circulation 2	0401	8720200	250,000	250,000	0	0	0	0	500,000
1096 General Sidewalk & ADA Program	0401	8411700	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
1633 Govt Fac Remodel&Renovation	0401	8190001	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
875 Gulf Bv Improvements	0401	8411198	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
656 Habitat Rest & Enhancemnt	0401	8372200	170,000	460,000	384,750	380,000	350,000	400,000	2,144,750
922265 Haines Rd- US 19 / I-275	0401	8411200	0	100,000	0	0	0	0	100,000
1078 Howard Park Fac. Renov.	0401	8720700	0	0	0	500,000	0	0	500,000
1817 Howard Park Sewer	0401	8720700	0	500,000	0	0	0	0	500,000
1659 Indian Rocks Rd Sidewalk	0401	8411700	50,000	888,260	0	0	0	0	938,260
922147 Intersection Improvements	0401	8411600	125,000	200,000	2,000,000	2,500,000	2,000,000	0	6,825,000
1896 Jail B Barracks Roof Replcemnt	0401	8230001	0	0	285,000	0	0	0	285,000
1898 Jail Central Div-Air Hand Rplc	0401	8230001	0	0	76,000	0	0	0	76,000
1636 Jail Expansion&Court Impr	0401	8230001	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
1310 Jail F Wing-Air Handler Replac	0401	8239800	750,000	0	0	0	0	0	750,000
1900 Jail G Wing Cell Door Replcmnt	0401	8230001	0	964,000	0	0	0	0	964,000
1899 Jail G Wing Roof Replacement	0401	8230001	0	0	0	242,000	0	0	242,000
920522 Keystone Rd-US19/E Lake Rd	0401	8414401	14,656,990	11,900,000	4,650,000	0	0	0	31,206,990
2055 LaPlaza Bridge	0401	8411300	540,000	1,780,000	0	0	0	0	2,320,000
829 Lake Seminole Alum Injection	0401	8382600	615,500	0	0	0	0	0	615,500
921811 Lake Tarpon Quality Area 23	0401	8380300	0	37,160	418,595	0	0	0	455,755
922027 Lake Tarpon Quality Area 63	0401	8380300	0	25,000	0	269,700	446,480	0	766,180
1628 Lealman Area Drainage Imp	0401	8383500	270,000	270,000	0	0	0	0	540,000
922025 Lk Seminole Sediment Removal	0401	8382600	225,000	4,037,500	4,037,500	0	0	0	8,300,000
2174 Med Ex HVAC Upgrade	0401	8190001	0	300,000	0	0	0	0	300,000

Table C-6

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource : Penny for Pinellas (cont'd)									
1887	Med Exam Bldg-Energy Reduction	0401	8190001	0	10,000	0	0	0	10,000
938	Mobbly Bay Habitat Restoration	0401	8372200	261,500	0	0	0	0	261,500
1892	N Cnty Svc Ctr-Roof Replacemnt	0401	8190001	127,000	0	0	0	0	127,000
921773	Permit Monitoring/Testing Svcs	0401	8411100	150,000	150,000	150,000	150,000	150,000	900,000
1823	Pin Trail-54 Av Drainage Imps	0401	8382600	25,000	25,000	935,000	685,000	0	1,670,000
922481	Pinellas Trail Improvements	0401	8720001	75,000	0	1,144,000	0	0	1,219,000
932	Pinellas Trail Overpass Imp	0401	8720001	0	0	450,000	0	0	450,000
922499	Pinellas/Progress Trail Ext	0401	8411800	0	1,998,900	1,075,500	0	0	3,074,400
1235	Pinewood CP Preservation Site	0401	8379900	0	0	89,000	0	0	89,000
1192	Pinewood Park Entrance	0401	8379900	0	0	60,000	0	0	60,000
539	Pop Stansell Park Improvements	0401	8720001	64,810	0	0	0	0	64,810
722	Pub. Saf. Radio & Data System	0401	8250100	1,700,000	5,000,000	5,500,000	0	1,000,000	13,700,000
1635	Public Sfty Facilities & CCC	0401	8210001	7,290,000	55,680,000	16,337,000	0	0	79,307,000
104	ROW Contingency Requirements	0401	8411400	10,000	10,000	10,000	10,000	10,000	60,000
921105	Railroad Crossing Imps	0401	8411100	525,000	50,000	875,000	50,000	875,000	2,425,000
921544	Rd Resurfacing&Rehab Program	0401	8411100	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	40,155,000
1859	Regional Stormwater Quality	0401	8389500	0	37,500	40,000	213,000	347,500	678,000
2169	Replace MSC Roof	0401	8230001	0	100,000	0	0	0	100,000
1895	SAB 400-Chiller & HVAC Pump Rp	0401	8230001	0	85,000	52,000	0	0	137,000
2009	Sheriff's Tech Bldgs 1,2,3 Ren	0401	8230001	2,000,000	1,000,000	0	0	0	3,000,000
1145	Signal System Consultant Svcs	0401	8411600	150,000	150,000	150,000	150,000	150,000	900,000
831	St. Pete Jud. Tower Renov.	0401	8160300	6,870,440	500,000	0	0	0	7,370,440
1233	Starkey Basin Watershed Plan	0401	8382500	125,000	125,000	0	0	0	250,000
922252	Starkey- Bryan Dairy/Ulmerton	0401	8414207	127,300	0	0	0	0	127,300
921321	Stormwater Conveyance Sys Imp	0401	8389000	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	20,906,000
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401	8389000	200,000	200,000	200,000	200,000	200,000	1,200,000
1236	Sutherland Bayou Boat Rmp	0401	8720001	0	10,000	0	0	0	10,000
1069	Tarpon Springs Shoreline Stabi	0401	8370500	0	500,000	0	0	0	500,000
1638	Taylor Park Seawall	0401	8720001	0	0	501,000	0	0	501,000
1615	The Glades Drg Imp	0401	8389000	780,000	480,000	0	0	0	1,260,000
922380	Traffic Safety Study/ Imps	0401	8411100	100,000	100,000	100,000	100,000	100,000	600,000
921320	Underdrain Annual Contracts	0401	8411100	500,000	550,000	550,000	550,000	550,000	3,250,000
1825	Unincorp. Rec. Fields Dev.	0401	8720001	0	1,000,000	2,000,000	0	0	3,000,000
954	WIP Salt Marsh Restoration	0401	8372600	0	0	50,000	200,000	0	250,000
524	Wall Springs Dev. Ph 3	0401	8722300	125,000	0	0	0	0	125,000
1953	Wall Springs Park Public Art	0401	8790100	54,000	0	0	0	0	54,000
840	Wall Springs/McMullen	0401	8722300	0	0	0	0	2,026,000	2,026,000
1860	Watershed Planning	0401	8389600	173,320	99,580	95,830	70,830	156,250	820,810
Total for Penny for Pinellas			62,108,690	120,500,590	88,661,255	106,010,530	93,466,730	72,651,000	543,398,795

Table C-7

Pinellas County Capital Improvement Program, FY2011 Through FY2016 **Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource :	Reimb-Governmental								
827 Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	68,330	0	0	0	0	0	68,330
1860 Watershed Planning	0401	8389600	66,665	97,920	129,170	91,670	31,250	0	416,675
Total for		Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
Resource :	STAR Center Fund								
2129 Chiller #1 Replacement	0218	4401060	0	600,000	0	0	0	0	600,000
2130 Chiller #3 Replacement-STAR	0218	4401060	0	0	600,000	0	0	0	600,000
1060 Star Ctr AHU Replacement	0218	4401060	650,000	0	0	300,000	300,000	300,000	1,550,000
704 Star Ctr Roof Replacement	0218	4401060	0	0	0	300,000	300,000	0	600,000
Total for		STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Resource :	Spec Assess-Drainage								
767 Drainage Assessment Projects	0295	8389000	250,000	0	0	0	0	0	250,000
Total for		Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Resource :	Spec Assess-Paving								
621 Paving Assessment Projects	0291	8411500	200,000	0	0	0	0	0	200,000
Total for		Spec Assess-Paving	200,000	0	0	0	0	0	200,000

Table C-8

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL PROJECTS									
Resource :	Tourist Develop Tax								
1195 Beach Lighting	0401	8370600	0	100,000	0	100,000	0	100,000	300,000
957 Coastal Research/Improvements	0401	8370600	140,000	140,000	140,000	140,000	140,000	140,000	840,000
7002 Dune Construction & Walk-overs	0401	8370600	45,000	37,500	37,500	40,000	40,000	40,000	240,000
922279 Honeymoon Island Improvements	0401	8370700	35,000	46,250	31,250	31,250	31,250	31,250	206,250
168 Hurricane Pass Improvements	0401	8370700	0	520,000	0	0	0	0	520,000
2070 Long Key - Upham Bch 2010	0401	8370300	10,000	10,000	10,000	0	0	0	30,000
2071 Long Key Upham Bch 2013	0401	8370300	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
1229 Madeira Bch Groin Repl	0401	8370100	0	50,000	0	0	0	0	50,000
169 Pass-A-Grille Bch Nourishment	0401	8370300	0	0	1,000,000	0	0	0	1,000,000
2063 Sand Key Nourishment 2010	0401	8370100	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
2067 Sand Key Nourishment 2015	0401	8370100	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
2068 Treasure Isl Nourishment 2010	0401	8370200	12,500	12,500	12,500	0	0	0	37,500
2069 Treasure Isl Nourishment 2013	0401	8370200	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
956 Turtle Monitoring	0401	8370600	89,510	89,510	89,510	89,510	89,510	89,510	537,060
2072 Upham Beach Stabilization	0401	8370300	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
Total for		Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Resource : Trans Impact Fees									
1146 54th Avenue N at 28th Street N	0401	8411600	117,380	0	0	0	0	0	117,380
1938 Belleair @ Keene Intrsctn Imp	0401	8411600	0	336,900	0	0	0	0	336,900
920588 Bryan Dairy-Starkey Rd/72nd St	0401	8414014	58,870	0	0	0	0	0	58,870
1649 Highland Ave Imp	0401	8411200	850,000	0	0	0	0	0	850,000
920522 Keystone Rd-US19/E Lake Rd	0401	8414401	84,640	0	0	0	0	0	84,640
817 McMullen Booth Rd @ Drew St	0401	8411600	259,000	0	0	0	0	0	259,000
1619 McMullen Booth Rd @ Enterprise	0401	8411600	187,000	0	0	0	0	0	187,000
1288 Pinellas Trail Ext-CSX/St Pete	0401	8411800	500,000	0	0	0	0	0	500,000
Total for		Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Total for		GOVERNMENTAL PROJECTS	115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410

Table C-9

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL NON-PROJECTS									
Resource : Penny for Pinellas									
749	Cap. Billing - Coastal Mgmt.	0401 8371999	98,810	98,810	98,810	98,810	98,810	98,810	592,860
520	Cap. Billing - Det. & Correct.	0401 8239999	48,460	48,460	48,460	48,460	48,460	48,460	290,760
750	Cap. Billing - Environ. Mgmt.	0401 8372999	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
519	Cap. Billing - General Govt.	0401 8199999	165,460	165,460	165,460	165,460	165,460	165,460	992,760
1147	Cap. Billing - Law Enforcement	0401 8219999	121,140	121,140	121,140	121,140	121,140	121,140	726,840
755	Cap. Billing - Park & Rec.	0401 8729999	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980
515	Cap. Billing - Road & Street	0401 8419999	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
748	Cap. Billing - Surface Wtr Mgt	0401 8389999	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
771	Reserves-Future Years	0401 8881401	8,588,130	0	0	0	0	0	8,588,130
Total for Penny for Pinellas			14,293,300	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	42,819,150
Resource : Spec Assess-Drainage									
774	Reserves-Future Years	0295 8881295	831,140	0	0	0	0	0	831,140
Total for Spec Assess-Drainage			831,140	0	0	0	0	0	831,140
Resource : Spec Assess-Dredging									
779	Other Current Charges	0292 8430001	20,040	0	0	0	0	0	20,040
773	Reserves-Future Years	0292 8881292	131,580	0	0	0	0	0	131,580
Total for Spec Assess-Dredging			151,620	0	0	0	0	0	151,620
Resource : Spec Assess-Paving									
772	Reserves-Future Years	0291 8881291	1,057,110	0	0	0	0	0	1,057,110
Total for Spec Assess-Paving			1,057,110	0	0	0	0	0	1,057,110

Table C-10

Pinellas County Capital Improvement Program, FY2011 Through FY2016
Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
GOVERNMENTAL NON-PROJECTS									
Resource : Tourist Develop Tax									
771 Reserves-Future Years 0401	0401	8881401	3,272,170	0	0	0	0	0	3,272,170
Total for Tourist Develop Tax			3,272,170	0	0	0	0	0	3,272,170
Resource : Trans Impact Fees									
778 Other Current Charges 0407	0407	0000000	120,000	0	0	0	0	0	120,000
775 Reserves-Future Years 0407	0407	0000000	27,700	0	0	0	0	0	27,700
Total for Trans Impact Fees			147,700	0	0	0	0	0	147,700
Total for GOVERNMENTAL NON-PROJECTS			19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
ENTERPRISE PROJECTS									
Resource : Airport-Rev&Oper Fund									
682	Acquire ARFF Vehicles	0501	6326700	0	0	45,000	0	0	45,000
1205	Airfield Drainage Rehab	0501	6326100	230,000	71,950	0	0	0	301,950
1206	Cargo Apron Construction	0501	6326100	0	0	0	175,000	0	175,000
681	Construct Taxiways/Roads	0501	6342000	25,000	25,000	0	0	0	50,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	500,000	500,000
2134	New Maintenance Facility	0501	0000000	0	0	0	0	750,000	750,000
671	Parking Lot Expansion	0501	6325200	590,000	0	0	0	0	590,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	290,000	0	0	0	0	290,000
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	175,000	0	0	175,000
925	Runway Conversion	0501	6326100	0	0	25,000	0	0	25,000
824	Security Projects	0501	6326000	0	37,500	0	0	0	37,500
674	Term Dep Exp & Loading Bridges	0501	6326400	1,644,500	0	0	0	0	1,644,500
2132	Terminal Apron/Hardstand Rehab	0501	6326300	0	37,500	0	0	0	37,500
Total for Airport-Rev&Oper Fund				2,779,500	171,950	70,000	175,000	175,000	4,621,450
Resource : Grant-Federal-FAA									
682	Acquire ARFF Vehicles	0501	6326700	0	0	855,000	0	0	855,000
1205	Airfield Drainage Rehab	0501	6326100	230,000	2,731,250	0	0	0	2,961,250
1206	Cargo Apron Construction	0501	6326100	0	0	0	6,650,000	0	6,650,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	2,000,000	2,000,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	5,700,000	0	0	0	0	5,700,000
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	6,650,000	0	0	6,650,000
925	Runway Conversion	0501	6326100	0	0	950,000	0	0	950,000
824	Security Projects	0501	6326000	0	1,425,000	0	0	0	1,425,000
674	Term Dep Exp & Loading Bridges	0501	6326400	2,918,000	0	0	0	0	2,918,000
2132	Terminal Apron/Hardstand Rehab	0501	6326300	0	1,425,000	0	0	0	1,425,000
Total for Grant-Federal-FAA				8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	31,534,250
Resource : Grant-Local-SFWFMD									
555	South Cross WWTP Projects	0552	6614900	150,000	0	0	0	0	150,000
552	W. E. Dunn Facility Projects	0552	6614300	1,000,000	0	0	0	0	1,000,000
Total for Grant-Local-SFWFMD				1,150,000	0	0	0	0	1,150,000

Table C-12

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project		Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
ENTERPRISE PROJECTS										
Resource :		Grant-State-FDOT								
1205	Airfield Drainage Rehab	0501	6326100	230,000	71,800	0	0	0	0	301,800
1206	Cargo Apron Construction	0501	6326100	0	0	0	0	175,000	0	175,000
681	Construct Taxiways/Roads	0501	6342000	25,000	25,000	0	0	0	0	50,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	0	500,000	500,000
2134	New Maintenance Facility	0501	0000000	0	0	0	0	0	750,000	750,000
671	Parking Lot Expansion	0501	6325200	860,000	0	0	0	0	0	860,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	290,000	0	0	0	0	0	290,000
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	0	175,000	0	0	175,000
925	Runway Conversion	0501	6326100	0	0	25,000	0	0	0	25,000
824	Security Projects	0501	6326000	450,000	37,500	0	0	0	0	487,500
674	Term Dep Exp & Loading Bridges	0501	6326400	1,622,500	0	0	0	0	0	1,622,500
2132	Terminal Apron/Hardstand Rehab	0501	6326300	0	37,500	0	0	0	0	37,500
Total for Grant-State-FDOT				3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Resource :		Sewer-R&R Fund								
549	Buildings & Structure Projects	0552	6611400	75,000	75,000	75,000	75,000	75,000	75,000	450,000
559	Grease Disposal System	0552	6615200	250,000	100,000	100,000	100,000	100,000	100,000	750,000
551	SCADA System	0552	6613500	250,000	0	0	0	0	0	250,000
2193	Sewer Additions & Upgrades	0552	0000000	200,000	0	0	0	0	0	200,000
550	Sewer Relocation DOT/PCPW	0552	6612900	995,000	1,110,000	850,000	600,000	600,000	600,000	4,755,000
553	Sewer System Mods & Rehabs	0552	6614500	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	1,600,000	15,470,000
555	South Cross WWTP Projects	0552	6614900	5,460,000	6,005,000	2,975,000	2,235,000	2,235,000	2,200,000	21,110,000
552	W. E. Dunn Facility Projects	0552	6614300	3,563,000	873,000	863,000	753,000	753,000	500,000	7,305,000
Total for Sewer-R&R Fund				13,513,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	50,290,000
Resource :		Sewer-Rev Bonds								
1642	Modification & Pump Stations	0555	6652300	4,000,000	0	0	0	0	0	4,000,000
1641	Treatment Plants - Series 2008	0555	6652200	3,510,000	0	0	0	0	0	3,510,000
Total for Sewer-Rev Bonds				7,510,000	0	0	0	0	0	7,510,000

Table C-13

Pinellas County Capital Improvement Program, FY2011 Through FY2016
Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
ENTERPRISE PROJECTS									
Resource : Solid Waste-R&R Fund									
565 Additions & Improvements	0523	6432000	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Total for Solid Waste-R&R Fund			27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Resource : Water-R&R Fund									
542 Administrative Bldngs Projects	0534	6543004	75,000	75,000	75,000	75,000	75,000	75,000	450,000
544 Distribution Stations Projects	0534	6543006	170,000	295,000	215,000	665,000	450,000	0	1,795,000
533 Source - Supply & Treatment	0534	6543001	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000
543 Water Distribution Mains Proj	0534	6543005	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000
534 Water Transmission Mains	0534	6543002	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000
Total for Water-R&R Fund			11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Total for ENTERPRISE PROJECTS			76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000

Table C-14

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
ENTERPRISE NON-PROJECTS									
Resource : Sewer-R&R Fund									
2191 Intergovtl Charges-Sewer	0552	0000000	440,810	0	0	0	0	0	440,810
1644 Reserves	0555	6658700	820	0	0	0	0	0	820
560 Sewer Reserve - Future years	0552	6628700	32,429,070	0	0	0	0	0	32,429,070
Total for Sewer-R&R Fund			32,870,700	0	0	0	0	0	32,870,700
Resource : Solid Waste-R&R Fund									
2192 Intergovtl Charges-Solid Waste	0523	0000000	299,080	0	0	0	0	0	299,080
567 Solid Waste Res. Future Years	0523	6438700	108,303,530	0	0	0	0	0	108,303,530
Total for Solid Waste-R&R Fund			108,602,610	0	0	0	0	0	108,602,610
Resource : Water-Impact Fees									
548 Water Impact Fee Reserves	0536	6568700	840,000	0	0	0	0	0	840,000
Total for Water-Impact Fees			840,000	0	0	0	0	0	840,000
Resource : Water-R&R Fund									
2190 Intergovtl Charges-Water	0534	0000000	739,950	0	0	0	0	0	739,950
547 Water Reserves - Future Years	0534	6548700	24,106,690	0	0	0	0	0	24,106,690
Total for Water-R&R Fund			24,846,640	0	0	0	0	0	24,846,640
Total for ENTERPRISE NON-PROJECTS			167,159,950	0	0	0	0	0	167,159,950
CIP GRAND TOTAL			379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250



TABLE D

Summary Expenditure Report By Function/Activity



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Expenditure Report By Function/Activity

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL PROJECTS							
Culture and Recreation							
Other Culture & Recreation	54,000	0	0	0	0	0	54,000
Parks & Recreation	3,226,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,761,100
Total Culture and Recreation	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100
Economic Environment							
Industry Development	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Total Economic Environment	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
General Government Services							
Judicial	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440
Medical Examiner	0	300,000	0	0	0	0	300,000
Other General Government	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490
Total General Government Services	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930
Physical Environment							
Conservation & Resources	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120
Flood Control	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270
Other Physical Environment	110,800	376,000	0	500,000	0	0	986,800
Total Physical Environment	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190
Public Safety							
Detention &/Or Correction	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500
Emergency & Disaster	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300
Other Public Safety	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
Total Public Safety	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800
Transportation							
Road & Street Facilities	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
Total Transportation	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
TOTAL GOVERNMENTAL PROJECTS	115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410

Table D-1

Pinellas County Capital Improvement Program, FY2011 Through FY2016 **Summary Expenditure Report By Function/Activity**

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL NON-PROJECTS							
Non-Project Items							
Capitalized Billings	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
Other Items	140,040	0	0	0	0	0	140,040
Reserves	13,907,830	0	0	0	0	0	13,907,830
Total Non-Project Items	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL NON-PROJECTS	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL PROJECTS	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Expenditure Report By Function/Activity

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE PROJECTS							
Physical Environment							
Garbage / Solid Waste	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Sewer Services	22,173,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	58,950,000
Water Utility Services	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Total Physical Environment	61,383,000	50,635,000	25,578,000	10,398,000	10,383,000	20,490,000	178,867,000
Transportation							
Airports	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
Total Transportation	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,00
TOTAL ENTERPRISE PROJECTS	76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000
ENTERPRISE NON-PROJECTS							
Non-Project Items							
Garbage / Solid Waste	108,602,610	0	0	0	0	0	108,602,610
Sewer Services	32,870,700	0	0	0	0	0	32,870,700
Water Utility Services	25,686,640	0	0	0	0	0	25,686,640
Total Non-Project Items	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE NON-PROJECTS	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE PROJECTS	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
CIP GRAND TOTAL	379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250

Table D-3



TABLE E

Detailed Expenditure Report By Function/Activity



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

				FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL PROJECTS										
Function:	Culture and Recreation									
Activity:	Other Culture & Recreation									
Project:		Fund	Center							
1953	Wall Springs Park Public Art	0401	8790100	54,000	0	0	0	0	0	54,000
	Activity Total for									
	Other Culture & Recreation			54,000	0	0	0	0	0	54,000
Activity:	Parks & Recreation									
Project:		Fund	Center							
1212	Belleair Cwy Pk New Bridge	0401	8720500	0	0	0	700,000	0	0	700,000
922156	CW-Boat Dock Facil Upgrades	0401	8720001	0	202,000	418,000	150,000	100,000	100,000	970,000
632	CW-Park Exotic Plant Removal	0401	8720001	0	105,000	0	0	0	0	105,000
630	CW-Park Playground Repl	0401	8720001	0	200,000	300,000	425,000	325,000	325,000	1,575,000
922475	CW-Park Roof Replacements	0401	8720001	0	150,000	150,000	150,000	150,000	150,000	750,000
629	CW-Park Sidewalk Repl	0401	8720001	0	50,000	150,000	150,000	350,000	150,000	850,000
732	CW-Restroom Replacements	0401	8720001	0	178,000	100,000	100,000	100,000	100,000	578,000
628	CW-Roads/Parking Areas	0401	8720001	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
922473	CW-Walks,Towers,Docks Repl	0401	8720001	0	0	80,000	520,000	0	0	600,000
1471	Chesnut Park Bdwk Replacement	0401	8720001	0	0	375,000	0	0	0	375,000
921707	Countywide Park Improvements	0401	8720001	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
1231	Countywide Pk Utility Infrastr	0401	8720001	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
2183	Friendship Trl Bridge Demo	0401	0000000	0	0	4,500,000	0	0	0	4,500,000
1082	Ft DeSoto Dune Walkovers	0401	8720200	0	170,000	170,000	170,000	0	0	510,000
921706	Ft DeSoto Facility Impr.	0401	8720200	115,000	115,000	115,000	115,000	115,000	115,000	690,000
623	Ft DeSoto Fort Rehab	0401	8720200	801,000	0	0	0	0	0	801,000
997	Ft DeSoto Water Circulation 2	0401	8720200	500,000	500,000	0	0	0	0	1,000,000
1078	Howard Park Fac. Renov.	0401	8720700	0	0	0	500,000	0	0	500,000
1817	Howard Park Sewer	0401	8720700	0	500,000	0	0	0	0	500,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	547,500	197,000	0	0	0	0	744,500
1456	North County Recreation Fields	0401	8723600	321,500	0	0	0	0	0	321,500
922481	Pinellas Trail Improvements	0401	8720001	125,000	0	1,144,000	0	0	0	1,269,000
932	Pinellas Trail Overpass Imp	0401	8720001	0	0	450,000	0	0	0	450,000
539	Pop Stansell Park Improvements	0401	8720001	350,000	0	0	0	0	0	350,000
1236	Sutherland Bayou Boat Rmp	0401	8720001	0	310,000	0	0	0	0	310,000
1638	Taylor Park Seawall	0401	8720001	0	0	501,000	0	0	0	501,000
1825	Unincorp. Rec. Fields Dev.	0401	8720001	0	1,000,000	2,000,000	0	0	0	3,000,000
524	Wall Springs Dev. Ph 3	0401	8722300	300,000	0	0	0	0	0	300,000
840	Wall Springs/McMullen	0401	8722300	0	0	0	0	0	2,026,000	2,026,000
	Activity Total for									
	Parks & Recreation			3,226,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,761,100
	Function Total for									
	Culture and Recreation			3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100

Table E-1

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

				FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
<hr/>										
Function:	Economic Environment									
Activity:	Industry Development									
Project:		Fund	Center							
2129	Chiller #1 Replacement	0218	4401060	0	600,000	0	0	0	0	600,000
2130	Chiller #3 Replacement-STAR	0218	4401060	0	0	600,000	0	0	0	600,000
1060	Star Ctr AHU Replacement	0218	4401060	650,000	0	0	300,000	300,000	300,000	1,550,000
704	Star Ctr Roof Replacement	0218	4401060	0	0	0	300,000	300,000	0	600,000
	Activity Total for									
	Industry Development			650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
	Function Total for									
	Economic Environment			650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
<hr/>										
Function:	General Government Services									
Activity:	Judicial									
Project:		Fund	Center							
2173	CJC HVAC Controls	0401	8169800	0	450,000	0	0	0	0	450,000
1902	CJC Security System Upgrade	0401	8169800	0	0	300,000	2,450,000	0	0	2,750,000
1299	CJC-Roof Replacement	0401	8169800	0	90,000	1,200,000	0	0	0	1,290,000
831	St. Pete Jud. Tower Renov.	0401	8160300	6,870,440	500,000	0	0	0	0	7,370,440
	Activity Total for									
	Judicial			6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440
Activity:	Medical Examiner									
Project:		Fund	Center							
2174	Med Ex HVAC Upgrade	0401	8190001	0	300,000	0	0	0	0	300,000
	Activity Total for									
	Medical Examiner			0	300,000	0	0	0	0	300,000
Activity:	Other General Government									
Project:		Fund	Center							
1862	310 Court Garage Elevatr Upgrd	0401	8199800	1,400	0	0	0	0	0	1,400
1882	310 Court St-Energy Reduction	0401	8190001	0	0	150,000	0	0	0	150,000
1881	310 Court Window Gasket Rplcmt	0401	8190001	0	0	250,000	0	0	0	250,000
1908	315 Court Curtain Wall Rplcmt	0401	8190001	0	0	300,000	3,000,000	0	0	3,300,000
1489	315 Court Energy Reduction	0401	8190001	0	130,000	658,000	0	0	0	788,000
1490	315 Court Fire Alrm Sys Upgrde	0401	8199800	508,000	0	0	0	0	0	508,000
1906	315 Court Parkng Garage Repair	0401	8190001	500,000	0	15,000	0	0	0	515,000
1880	315 Court St Roof Replacement	0401	8190001	0	0	435,000	0	0	0	435,000
1863	315 Court400 S Ft H-Emer Gntr	0401	8199800	0	0	40,000	0	0	0	40,000
1861	324 S Ft Harr-Rplc Air Handlrs	0401	8199800	0	0	104,000	0	0	0	104,000
1883	333 Chestnut-Energy Reduction	0401	8190001	0	0	0	450,000	0	0	450,000
1876	400 S Ft H-Air Handler Rplcmts	0401	8190001	0	0	0	70,000	0	0	70,000
1888	400 S Ft Harr-Energy Reduction	0401	8190001	0	21,000	210,000	0	0	0	231,000
1884	440 Court St-Energy Reduction	0401	8190001	0	0	40,000	0	0	0	40,000

Table E-2

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

				FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
1294	501 Building Renovation	0401	8199800	523,600	0	0	0	0	0	523,600
1907	509 East Ave HVAC Eval&Rplcmt	0401	8190001	0	0	250,000	0	0	0	250,000
1878	509 East Avenue-HVAC Upgrades	0401	8190001	0	82,000	0	0	0	0	82,000
1866	Animal Svc-Kennel Cage Replcmt	0401	8199800	0	0	0	180,000	0	0	180,000
1890	Animal Svcs- HVAC Upgrades	0401	8190001	0	150,000	0	0	0	0	150,000
1891	Animal Svcs- Hot Water Tanks	0401	8190001	0	100,000	0	0	0	0	100,000
1894	Brooker Psv-Reseal Entrance Rd	0401	8190001	0	0	50,000	0	0	0	50,000
2188	Centralized Chiller Facility	0401	0000000	3,000,000	0	0	0	0	0	3,000,000
1885	Crim Just Ctr-Energy Reduction	0401	8169800	80,000	825,000	0	0	0	0	905,000
2187	Demand Control Ventilation	0401	0000000	93,000	0	0	0	0	0	93,000
1633	Govt Fac Remodel&Renovation	0401	8190001	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
2186	Lighting Retrofits	0401	0000000	850,000	0	0	0	0	0	850,000
1887	Med Exam Bldg-Energy Reduction	0401	8190001	0	10,000	0	0	0	0	10,000
1892	N Cnty Svc Ctr-Roof Replacemnt	0401	8190001	127,000	0	0	0	0	0	127,000
Activity Total For										
Other General Government				5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490
Function Total for										
General Government Services				12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930

Function: Physical Environment

Activity: Conservation & Resources

Project:	Fund	Center								
845 Alligator Lk Habitat Rest.	0401	8372200	1,382,710	30,000	30,000	30,000	30,000	30,000	30,000	1,532,710
1241 BCP Public Use Infrastructure	0401	8372500	0	0	50,000	150,000	150,000	0	0	350,000
1195 Beach Lighting	0401	8370600	0	100,000	0	100,000	0	0	100,000	300,000
939 Brooker Crk Boardwalk & Trails	0401	8372500	0	0	50,000	100,000	100,000	100,000	50,000	300,000
957 Coastal Research/Improvements	0401	8370600	280,000	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
7002 Dune Construction & Walk-overs	0401	8370600	90,000	75,000	75,000	80,000	80,000	80,000	80,000	480,000
1245 Env Lands Fencing	0401	8372200	75,000	75,000	75,000	75,000	75,000	75,000	0	375,000
656 Habitat Rest & Enhancemnt	0401	8372200	200,000	475,000	424,750	438,000	380,000	400,000	400,000	2,317,750
922279 Honeymoon Island Improvements	0401	8370700	140,000	2,185,000	125,000	125,000	125,000	125,000	125,000	2,825,000
168 Hurricane Pass Improvements	0401	8370700	0	1,040,000	0	0	0	0	0	1,040,000
2070 Long Key - Upham Bch 2010	0401	8370300	20,000	20,000	20,000	0	0	0	0	60,000
2071 Long Key Upham Bch 2013	0401	8370300	0	130,000	3,630,000	160,000	20,000	20,000	20,000	3,960,000
1229 Madeira Bch Groin Repl	0401	8370100	0	50,000	0	0	0	0	0	50,000
938 Mobbly Bay Habitat Restoration	0401	8372200	1,365,680	30,000	30,000	30,000	30,000	30,000	30,000	1,515,680
169 Pass-A-Grille Bch Nourishment	0401	8370300	0	0	2,000,000	0	0	0	0	2,000,000
2063 Sand Key Nourishment 2010	0401	8370100	14,768,980	2,155,000	125,000	125,000	0	0	0	17,173,980
2067 Sand Key Nourishment 2015	0401	8370100	0	0	250,000	250,000	14,035,000	2,135,000	2,135,000	16,670,000
1069 Tarpon Springs Shoreline Stabi	0401	8370500	0	500,000	0	0	0	0	0	500,000
2068 Treasure Isl Nourishment 2010	0401	8370200	25,000	25,000	25,000	0	0	0	0	75,000
2069 Treasure Isl Nourishment 2013	0401	8370200	0	130,000	3,650,000	165,000	25,000	25,000	25,000	3,995,000
956 Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	130,000	130,000	130,000	780,000
2072 Upham Beach Stabilization	0401	8370300	100,000	40,000	7,110,000	30,000	30,000	30,000	30,000	7,340,000
954 WIP Salt Marsh Restoration	0401	8372600	0	0	100,000	400,000	0	0	0	500,000
Activity Total for										
Conservation & Resources				18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120

Table E-3

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

				FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
<hr/>										
Activity:	Flood Control									
Project:		Fund	Center							
1820	Antilles & Oakhurst Drg Impmts	0401	8382800	0	0	0	1,500,000	710,000	0	2,210,000
922306	Bear Creek Channel Imps	0401	8383900	560,000	2,210,000	0	0	0	0	2,770,000
922333	Bee Branch Drainage Imps	0401	8380800	1,140,000	2,176,000	105,000	105,000	100,000	1,420,000	5,046,000
827	Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	250,000	198,380	0	0	0	0	448,380
1821	Cross Bayou Channel 2-Rena Dr	0401	8382400	200,000	755,000	745,000	0	0	0	1,700,000
922271	Cross Bayou Watershed Plan	0401	8382400	250,000	250,000	0	0	0	0	500,000
1124	Curlew Crk Channel A Phase III	0401	8381000	60,000	2,210,000	4,627,000	0	0	0	6,897,000
767	Drainage Assessment Projects	0295	8389000	250,000	0	0	0	0	0	250,000
829	Lake Seminole Alum Injection	0401	8382600	2,231,000	2,637,050	0	0	0	0	4,868,050
921811	Lake Tarpon Quality Area 23	0401	8380300	0	74,320	837,190	0	0	0	911,510
922027	Lake Tarpon Quality Area 63	0401	8380300	0	50,000	50,000	539,400	892,960	0	1,532,360
1628	Lealman Area Drainage Imp	0401	8383500	270,000	270,000	0	0	0	0	540,000
2027	Lealman Central Drainage	0209	4120000	150,000	0	0	0	0	0	150,000
922025	Lk Seminole Sediment Removal	0401	8382600	450,000	8,075,000	8,075,000	0	0	0	16,600,000
1823	Pin Trail-54 Av Drainage Imps	0401	8382600	25,000	25,000	935,000	685,000	0	0	1,670,000
1859	Regional Stormwater Quality	0401	8389500	0	75,000	80,000	426,000	695,000	80,000	1,356,000
1233	Starkey Basin Watershed Plan	0401	8382500	250,000	250,000	0	0	0	0	500,000
921321	Stormwater Conveyance Sys Imp	0401	8389000	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401	8389000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
1615	The Glades Drg Imp	0401	8389000	780,000	480,000	0	0	0	0	1,260,000
1860	Watershed Planning	0401	8389600	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970
Activity Total for										
Flood Control				10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270
<hr/>										
Activity:	Other Physical Environment									
Project:		Fund	Center							
2158	Extension SUN House	0401	8379900	100,000	376,000	0	0	0	0	476,000
965	FBG-Environmental Remediation	0401	8379900	0	0	0	351,000	0	0	351,000
1235	Pinewood CP Preservation Site	0401	8379900	10,800	0	0	89,000	0	0	99,800
1192	Pinewood Park Entrance	0401	8379900	0	0	0	60,000	0	0	60,000
Activity Total for										
Other Physical Environment				110,800	376,000	0	500,000	0	0	986,800
<hr/>										
Function Total for										
Physical Environment				28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190
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Table E-4

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

			FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
<hr/>									
Function:	Public Safety								
Activity:	Detention & Corrections								
Project:		Fund	Center						
2168	Central Div. Energy Mgt.	0401	8230001	0	200,000	0	0	0	200,000
1896	Jail B Barracks Roof Replcemnt	0401	8230001	0	0	285,000	0	0	285,000
1898	Jail Central Div-Air Hand Rplc	0401	8230001	0	0	76,000	0	0	76,000
2189	Jail Complex Water Red Ph2	0401	0000000	1,000,000	0	0	0	0	1,000,000
1636	Jail Expansion&Court Impr	0401	8230001	0	1,000,000	1,536,500	39,800,000	37,537,000	119,273,500
1310	Jail F Wing-Air Handler Replac	0401	8239800	750,000	0	0	0	0	750,000
1900	Jail G Wing Cell Door Replcmnt	0401	8230001	0	964,000	0	0	0	964,000
1899	Jail G Wing Roof Replacement	0401	8230001	0	0	242,000	0	0	242,000
2169	Replace MSC Roof	0401	8230001	0	100,000	0	0	0	100,000
1895	SAB 400-Chiller & HVAC Pump Rp	0401	8230001	0	85,000	52,000	0	0	137,000
2009	Sheriff's Tech Bldgs 1,2,3 Ren	0401	8230001	2,000,000	1,000,000	0	0	0	3,000,000
<hr/>									
	Activity Total for								
	Detention & Corrections			3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	126,027,500
<hr/>									
Activity:	Emergency & Disaster								
Project:		Fund	Center						
1843	Comm Bldgs Emer Shltr Projects	0401	8250200	975,000	425,000	2,350,000	2,350,000	425,000	6,950,000
1496	EMS HVAC Eval and Replacement	0401	8269800	50,000	915,000	0	0	0	965,000
1893	Emerg Med Svcs - HVAC Upgrades	0401	8260001	90,300	0	0	0	0	90,300
722	Pub. Saf. Radio & Data System	0401	8250100	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	18,780,000
<hr/>									
	Activity Total for								
	Emergency & Disaster			5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	26,785,300
<hr/>									
Activity:	Other Public Safety								
Project:		Fund	Center						
1635	Public Sfty Facilities & CCC	0401	8210001	7,290,000	55,680,000	16,337,000	0	0	79,307,000
<hr/>									
	Activity Total for								
	Other Public Safety			7,290,000	55,680,000	16,337,000	0	0	79,307,000
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	Function Total for								
	Public Safety			16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	232,119,800

Table E-5

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Function:	Transportation							
Activity:	Road & Street Facilities							
Project:	Fund Center							
1618 118th Avenue Expressway	0401 8414018	0	0	0	20,000,000	20,000,000	0	40,000,000
922493 46th Av N-80th St N/62nd St N	0401 8411200	2,000,000	0	0	0	0	0	2,000,000
941 49th St Sidewalks	0401 8411700	125,000	0	0	0	0	0	125,000
1146 54th Avenue N at 28th Street N	0401 8411600	200,000	0	0	0	0	0	200,000
922276 62nd Av N-49th St N/34th St N	0401 8414522	253,400	0	0	0	0	0	253,400
1501 ATMS/ITS Stage 6	0401 8411600	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
2161 Beckett Bridge Project Study	0401 8411300	398,000	352,000	0	0	0	0	750,000
2085 Beckett Bridge Repairs	0401 8411300	440,000	0	0	0	0	0	440,000
655 Belcher Rd-38th Av N/54th Av N	0401 8414102	155,000	0	0	0	0	0	155,000
1626 Belcher Road ATMS	0401 8411600	850,000	0	0	0	0	0	850,000
1938 Belleair @ Keene Intrsrctn Imp	0401 8411600	0	1,210,000	0	0	0	0	1,210,000
1646 Bridge Rehab Program	0401 8411300	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
2182 Bryan Dairy & Starkey Inters	0401 8411600	780,000	2,580,000	780,000	0	0	0	4,140,000
920588 Bryan Dairy-Starkey Rd/72nd St	0401 8414014	3,900,000	10,600,000	3,200,000	0	0	0	17,700,000
991 Dansville Phase III	0401 8411200	1,290,000	0	0	0	0	0	1,290,000
2177 Forest Lakes Bv Pavement Rehab	0401 8414451	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
1096 General Sidewalk & ADA Program	0401 8411700	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
1219 Gooden Crossing Project	0209 4120100	15,000	50,000	310,000	0	0	0	375,000
875 Gulf Bv Improvements	0401 8411198	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
922265 Haines Rd- US 19 / I-275	0401 8411200	0	100,000	0	0	0	0	100,000
1649 Highland Ave Imp	0401 8411200	850,000	0	0	0	0	0	850,000
1659 Indian Rocks Rd Sidewalk	0401 8411700	50,000	888,260	0	0	0	0	938,260
922147 Intersection Improvements	0401 8411600	200,000	200,000	2,000,000	2,500,000	2,000,000	0	6,900,000
920522 Keystone Rd-US19/E Lake Rd	0401 8414401	14,741,630	11,900,000	4,650,000	0	0	0	31,291,630
2055 LaPlaza Bridge	0401 8411300	540,000	1,780,000	0	0	0	0	2,320,000
817 McMullen Booth Rd @ Drew St	0401 8411600	487,000	0	0	0	0	0	487,000
1619 McMullen Booth Rd @ Enterprise	0401 8411600	350,000	0	0	0	0	0	350,000
2024 PW ERB ITS Equipment	0401 8411600	50,000	0	0	0	0	0	50,000
2159 Park Blvd ATMS Project	0401 8411600	900,000	1,100,000	2,800,000	0	0	0	4,800,000
2162 Park St. Bridge Replacement	0401 8411300	50,000	810,000	795,000	0	0	0	1,655,000
621 Paving Assessment Projects	0291 8411500	200,000	0	0	0	0	0	200,000
921773 Permit Monitoring/Testing Svcs	0401 8411100	150,000	150,000	150,000	150,000	150,000	150,000	900,000
1288 Pinellas Trail Ext-CSX/St Pete	0401 8411800	500,000	0	0	0	0	0	500,000
922499 Pinellas/Progress Trail Ext	0401 8411800	0	1,998,900	1,075,500	0	0	0	3,074,400
104 ROW Contingency Requirements	0401 8411400	10,000	10,000	10,000	10,000	10,000	10,000	60,000
921105 Railroad Crossing Imps	0401 8411100	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
921544 Rd Resurfacing&Rehab Program	0401 8411100	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000
1809 SR 580/584 ATMS	0401 8411600	3,950,000	900,000	0	0	0	0	4,850,000
1810 SR 60 ATMS/ITS Project-Stage 2	0401 8411600	1,600,000	185,000	0	0	0	0	1,785,000
2023 SR 686-East Bay Drive ATMS/ITS	0401 8411600	3,270,000	2,050,000	0	0	0	0	5,320,000
1145 Signal System Consultant Svcs	0401 8411600	150,000	150,000	150,000	150,000	150,000	150,000	900,000
2160 South Loop Fiber Project	0401 8411600	1,400,000	2,800,000	0	0	0	0	4,200,000
922252 Starkey- Bryan Dairy/Ulmerton	0401 8414207	127,300	0	0	0	0	0	127,300
922380 Traffic Safety Study/ Imps	0401 8411100	100,000	100,000	100,000	100,000	100,000	100,000	600,000
921320 Underdrain Annual Contracts	0401 8411100	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
Activity Total for Road & Street Facilities		54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
Function Total for Transportation		54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
TOTAL GOVERNMENTAL PROJECTS		115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410

Table E-6

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

			FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL NON-PROJECTS									
Function:	Non-Project Items								
Activity:	Capitalized Billings								
Project:		Fund	Center						
749	Cap. Billing - Coastal Mgmt.	0401	8371999	98,810	98,810	98,810	98,810	98,810	592,860
520	Cap. Billing - Det. & Correct.	0401	8239999	48,460	48,460	48,460	48,460	48,460	290,760
750	Cap. Billing - Environ. Mgmt.	0401	8372999	173,210	173,210	173,210	173,210	173,210	1,039,260
519	Cap. Billing - General Govt.	0401	8199999	165,460	165,460	165,460	165,460	165,460	992,760
1147	Cap. Billing - Law Enforcement	0401	8219999	121,140	121,140	121,140	121,140	121,140	726,840
755	Cap. Billing - Park & Rec.	0401	8729999	287,830	287,830	287,830	287,830	287,830	1,726,980
515	Cap. Billing - Road & Street	0401	8419999	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
748	Cap. Billing - Surface Wtr Mgt	0401	8389999	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
	Activity Total for Capitalized Billings			5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
Activity:	Other Items								
Project:		Fund	Center						
779	Other Current Charges 0292	0292	8430001	20,040	0	0	0	0	20,040
778	Other Current Charges 0407	0407	0000000	120,000	0	0	0	0	120,000
	Activity Total for Other Items			140,040	0	0	0	0	140,040
Activity:	Reserves								
Project:		Fund	Center						
772	Reserves-Future Years 0291	0291	8881291	1,057,110	0	0	0	0	1,057,110
773	Reserves-Future Years 0292	0292	8881292	131,580	0	0	0	0	131,580
774	Reserves-Future Years 0295	0295	8881295	831,140	0	0	0	0	831,140
771	Reserves-Future Years 0401	0401	8881401	11,860,300	0	0	0	0	11,860,300
775	Reserves-Future Years 0407	0407	0000000	27,700	0	0	0	0	27,700
	Activity Total for Reserves			13,907,830	0	0	0	0	13,907,830
	Function Total for Non-Project Items			19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
	TOTAL GOVERNMENTAL NON-PROJECTS			19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
	TOTAL GOVERNMENTAL			135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	735,951,300

Table E-7

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

			FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE PROJECTS									
Function:	Physical Environment								
Activity:	Garbage / Solid Waste								
Project:		Fund Center							
565	Additions & Improvements	0523 6432000	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
	Activity Total for								
	Garbage / Solid Waste		27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Activity:	Sewer Services								
Project:		Fund Center							
549	Buildings & Structure Projects	0552 6611400	75,000	75,000	75,000	75,000	75,000	75,000	450,000
559	Grease Disposal System	0552 6615200	250,000	100,000	100,000	100,000	100,000	100,000	750,000
1642	Modification & Pump Stations	0555 6652300	4,000,000	0	0	0	0	0	4,000,000
551	SCADA System	0552 6613500	250,000	0	0	0	0	0	250,000
2193	Sewer Additions & Upgrades	0552 0000000	200,000	0	0	0	0	0	200,000
550	Sewer Relocation DOT/PCPW	0552 6612900	995,000	1,110,000	850,000	600,000	600,000	600,000	4,755,000
553	Sewer System Mods & Rehabs	0552 6614500	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	1,600,000	15,470,000
555	South Cross WWTP Projects	0552 6614900	5,610,000	6,005,000	2,975,000	2,235,000	2,235,000	2,200,000	21,260,000
1641	Treatment Plants - Series 2008	0555 6652200	3,510,000	0	0	0	0	0	3,510,000
552	W. E. Dunn Facility Projects	0552 6614300	4,563,000	873,000	863,000	753,000	753,000	500,000	8,305,000
	Activity Total for								
	Sewer Services		22,173,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	58,950,000
Activity:	Water Utility Services								
Project:		Fund Center							
542	Administrative Bldngs Projects	0534 6543004	75,000	75,000	75,000	75,000	75,000	75,000	450,000
544	Distribution Stations Projects	0534 6543006	170,000	295,000	215,000	665,000	450,000	0	1,795,000
533	Source - Supply & Treatment	0534 6543001	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000
543	Water Distribution Mains Proj	0534 6543005	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000
534	Water Transmission Mains	0534 6543002	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000
	Activity Total for								
	Water Utility Services		11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Function Total for									
Physical Environment			61,383,000	50,635,000	25,578,000	10,398,000	10,383,000	20,490,000	178,867,000

Table E-8

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Detailed Expenditure Report By Function/Activity

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total	
<hr/>									
Function:	Transportation								
Activity:	Airports								
Project:	Fund	Center							
682	Acquire ARFF Vehicles	0501	6326700	0	0	900,000	0	0	900,000
1205	Airfield Drainage Rehab	0501	6326100	690,000	2,875,000	0	0	0	3,565,000
1206	Cargo Apron Construction	0501	6326100	0	0	0	7,000,000	0	7,000,000
681	Construct Taxiways/Roads	0501	6342000	50,000	50,000	0	0	0	100,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	3,000,000	3,000,000
2134	New Maintenance Facility	0501	0000000	0	0	0	0	1,500,000	1,500,000
671	Parking Lot Expansion	0501	6325200	1,450,000	0	0	0	0	1,450,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	6,280,000	0	0	0	0	6,280,000
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	0	7,000,000	0	7,000,000
925	Runway Conversion	0501	6326100	0	0	1,000,000	0	0	1,000,000
824	Security Projects	0501	6326000	450,000	1,500,000	0	0	0	1,950,000
674	Term Dep Exp & Loading Bridges	0501	6326400	6,185,000	0	0	0	0	6,185,000
2132	Terminal Apron/Hardstand Rehab	0501	6326300	0	1,500,000	0	0	0	1,500,000
Activity Total for Airports									
			15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
Function Total for Transportation									
			15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
TOTAL ENTERPRISE PROJECTS			76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000

Table E-9

Pinellas County Capital Improvement Program, FY2011 Through FY2016
Detailed Expenditure Report By Function/Activity

				FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE NON-PROJECTS										
Function:	Non-Project Items									
Activity:	Garbage / Solid Waste									
Project:		Fund	Center							
2192	Intergovtl Charges-Solid Waste	0523	0000000	299,080	0	0	0	0	0	299,080
567	Solid Waste Res. Future Years	0523	6438700	108,303,530	0	0	0	0	0	108,303,530
	Activity Total for									
	Garbage / Solid Waste			108,602,610	0	0	0	0	0	108,602,610
Activity:	Sewer Services									
Project:		Fund	Center							
2191	Intergovtl Charges-Sewer	0552	0000000	440,810	0	0	0	0	0	440,810
1644	Reserves	0555	6658700	820	0	0	0	0	0	820
560	Sewer Reserve - Future years	0552	6628700	32,429,070	0	0	0	0	0	32,429,070
	Activity Total for									
	Sewer Services			32,870,700	0	0	0	0	0	32,870,700
Activity:	Water Utility Services									
Project:		Fund	Center							
2190	Intergovtl Charges-Water	0534	0000000	739,950	0	0	0	0	0	739,950
548	Water Impact Fee Reserves	0536	6568700	840,000	0	0	0	0	0	840,000
547	Water Reserves - Future Years	0534	6548700	24,106,690	0	0	0	0	0	24,106,690
	Activity Total for									
	Water Utility Services			25,686,640	0	0	0	0	0	25,686,640
	Function Total for									
	Non-Project Items			167,159,950	0	0	0	0	0	167,159,950
	TOTAL ENTERPRISE NON-PROJECTS			167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE				243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
CIP GRAND TOTAL										
				379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250

Table E-10

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Function : Culture and Recreation

Activity : Other Culture & Recreation

Project No: 1953 Title: Wall Springs Park Public Art - Fennell
 Cost Center: 8790100 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8790122 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	54,000	0	0	0	0	0	54,000
TOTAL COSTS:	54,000	0	0	0	0	0	54,000
RESOURCES:							
Penny for Pinellas	54,000	0	0	0	0	0	54,000
TOTAL RESOURCES:	54,000	0	0	0	0	0	54,000

Description: Contract for providing art work @ Wall Springs Park by contractor (Christopher Fennell)

TOTALS FOR ACTIVITY: Other Culture & Recreation

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	54,000	0	0	0	0	0	54,000
TOTAL COSTS:	54,000	0	0	0	0	0	54,000
RESOURCES:							
Penny for Pinellas	54,000	0	0	0	0	0	54,000
TOTAL RESOURCES:	54,000	0	0	0	0	0	54,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Parks & Recreation

Category : Belleair Boat Ramp

Project No: 1212 Title: Belleair Causeway Park-New Bridge
 Cost Center: 8720500 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720501 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	600,000	0	0	600,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	700,000	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	0	0	700,000	0	0	700,000
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TOTAL RESOURCES:	0	0	0	700,000	0	0	700,000

Description: Belleair Causeway Park improvements resulting from the Belleair Causeway Bridge project including fishing pier, docks, lift station and bait house/concession building.

TOTALS FOR CATEGORY: Belleair Boat Ramp

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	600,000	0	0	600,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	700,000	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	0	0	700,000	0	0	700,000
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TOTAL RESOURCES:	0	0	0	700,000	0	0	700,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Countywide Parks

Project No: 922156 **Title: Countywide Boat Dock Facility Upgrades**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729100 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	70,000	30,000	20,000	20,000	140,000
Construction	0	0	348,000	120,000	80,000	80,000	628,000
Other	0	202,000	0	0	0	0	202,000
TOTAL COSTS:	0	202,000	418,000	150,000	100,000	100,000	970,000
RESOURCES:							
Penny for Pinellas	0	0	418,000	150,000	100,000	100,000	768,000
Other	0	202,000	0	0	0	0	202,000
TOTAL RESOURCES:	0	202,000	418,000	150,000	100,000	100,000	970,000

Description: Countywide floating dock repairs or replacement, which may include new aluminum gangways, floating docks, pay & display machines, and concrete abutments.

Project No: 632 **Title: Countywide Exotic Plant Removal from Parks**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	105,000	0	0	0	0	105,000
TOTAL COSTS:	0	105,000	0	0	0	0	105,000
RESOURCES:							
Penny for Pinellas	0	105,000	0	0	0	0	105,000
TOTAL RESOURCES:	0	105,000	0	0	0	0	105,000

Description: Removal of exotic plants and habitat restoration in Countywide Park areas.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922475 **Title: Countywide Park Facilities Roof Improvements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	30,000	30,000	30,000	30,000	30,000	150,000
Construction	0	120,000	120,000	120,000	120,000	120,000	600,000
TOTAL COSTS:	0	150,000	150,000	150,000	150,000	150,000	750,000
RESOURCES:							
Penny for Pinellas	0	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL RESOURCES:	0	150,000	150,000	150,000	150,000	150,000	750,000

Description: Roof replacement of Countywide Park facilities.

Project No: 921707 **Title: Countywide Park Improvements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
TOTAL COSTS:	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
RESOURCES:							
Penny for Pinellas	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
TOTAL RESOURCES:	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100

Description: Improvements and renovations to existing facilities and structures.

Project No: 630 **Title: Countywide Park Playground Replacement**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	200,000	300,000	425,000	325,000	325,000	1,575,000
TOTAL COSTS:	0	200,000	300,000	425,000	325,000	325,000	1,575,000
RESOURCES:							
Penny for Pinellas	0	200,000	300,000	425,000	325,000	325,000	1,575,000
TOTAL RESOURCES:	0	200,000	300,000	425,000	325,000	325,000	1,575,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 629		Title: Countywide Park Sidewalk Replacement					
Cost Center: 8720001	Department: Parks & Conserv. Mgmt.	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	5,000	30,000	30,000	60,000	30,000	155,000
Construction	0	44,500	119,000	119,000	288,000	119,000	689,500
Testing	0	500	1,000	1,000	2,000	1,000	5,500
TOTAL COSTS:	0	50,000	150,000	150,000	350,000	150,000	850,000
RESOURCES:							
Penny for Pinellas	0	50,000	150,000	150,000	350,000	150,000	850,000
TOTAL RESOURCES:	0	50,000	150,000	150,000	350,000	150,000	850,000

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Project No: 1231		Title: Countywide Park Utility Infrastructure					
Cost Center: 8720001	Department: Parks & Conserv. Mgmt.	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	400,000	150,000	200,000	200,000	950,000
Construction	0	0	1,600,000	750,000	800,000	800,000	3,950,000
TOTAL COSTS:	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
RESOURCES:							
Penny for Pinellas	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
TOTAL RESOURCES:	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000

Description: Inspect and report of sewer, water, & drainage replacement needs & begin implementation.

Project No: 922473		Title: Countywide Replacement of Boardwalks, Towers,					
Cost Center: 8720001	Department: Parks & Conserv. Mgmt.	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8729000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	40,000	0	0	120,000
Construction	0	0	0	480,000	0	0	480,000
TOTAL COSTS:	0	0	80,000	520,000	0	0	600,000
RESOURCES:							
Penny for Pinellas	0	0	80,000	520,000	0	0	600,000
TOTAL RESOURCES:	0	0	80,000	520,000	0	0	600,000

Description: Replacement of Countywide Park boardwalks, towers, and docks.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 732 **Title: Countywide Restroom Facility Replacements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	35,000	20,000	20,000	20,000	20,000	115,000
Construction	0	143,000	80,000	80,000	80,000	80,000	463,000
TOTAL COSTS:	0	178,000	100,000	100,000	100,000	100,000	578,000
RESOURCES:							
Penny for Pinellas	0	178,000	100,000	100,000	100,000	100,000	578,000
TOTAL RESOURCES:	0	178,000	100,000	100,000	100,000	100,000	578,000

Description: Replacement or renovation of Countywide Park restrooms and shelters including ADA retrofits..

Project No: 628 **Title: Countywide Roadway and Parking Area Upgrades**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729002 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	100,000	400,000	200,000	200,000	200,000	1,100,000
Construction	0	501,000	1,400,000	800,000	800,000	800,000	4,301,000
TOTAL COSTS:	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
RESOURCES:							
Penny for Pinellas	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
TOTAL RESOURCES:	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000

Description: Countywide resurfacing and upgrade of Park roads, trails and parking areas including striping.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 881 **Title: Joe's Creek Greenway Park**
 Cost Center: 8723500 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723501 Organization: CO ADMIN Secondary Fund: 0209 CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	20,000	0	0	0	0	70,000
Construction	487,500	172,000	0	0	0	0	659,500
Testing	10,000	5,000	0	0	0	0	15,000
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TOTAL COSTS:	547,500	197,000	0	0	0	0	744,500
RESOURCES:							
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	547,500	197,000	0	0	0	0	744,500

Description: Phased development of new park facility on both sides of Joe's Creek including habitat restoration, bank stabilization, stormwater treatment facilities, paved walkways, pedestrian bridges, fencing, educational kiosks and signage components. Improvements to include development of open/greenspace, and pedestrian access to lands on north side, contingent on CDBG funding.

Project No: 1456 **Title: North County Recreation Fields**
 Cost Center: 8723600 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723602 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	321,500	0	0	0	0	0	321,500
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TOTAL COSTS:	321,500	0	0	0	0	0	321,500
RESOURCES:							
MSTU Funding	321,500	0	0	0	0	0	321,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	321,500	0	0	0	0	0	321,500

Description: Construction of multi purpose fields and related facilities.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1236 **Title: Sutherland Bayou Boat Ramp**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8723210 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	250,000	0	0	0	0	250,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	0	310,000	0	0	0	0	310,000
RESOURCES:							
Penny for Pinellas	0	10,000	0	0	0	0	10,000
Other	0	300,000	0	0	0	0	300,000
TOTAL RESOURCES:	0	310,000	0	0	0	0	310,000

Description: Design and construct boat ramp and parking at Sutherland Bayou Boat Ramp.

Project No: 1638 **Title: Taylor Park Seawall**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720400 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	45,000	0	0	0	45,000
Construction	0	0	456,000	0	0	0	456,000
TOTAL COSTS:	0	0	501,000	0	0	0	501,000
RESOURCES:							
Penny for Pinellas	0	0	501,000	0	0	0	501,000
TOTAL RESOURCES:	0	0	501,000	0	0	0	501,000

Description: Replace approx. 1140 ft. of seawall east to west along 8th Avenue, Largo.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1825 **Title: Unincorporated Recreation Fields Projects**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8723610 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	1,000,000	2,000,000	0	0	0	3,000,000
TOTAL COSTS:	0	1,000,000	2,000,000	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	1,000,000	2,000,000	0	0	0	3,000,000
TOTAL RESOURCES:	0	1,000,000	2,000,000	0	0	0	3,000,000

Description: Design & installation of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

TOTALS FOR CATEGORY:

Countywide Parks

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	240,000	1,075,000	500,000	530,000	500,000	2,895,000
Construction	653,600	1,415,500	4,273,000	2,619,000	2,551,000	2,149,000	13,661,100
Testing	10,000	15,500	1,000	1,000	2,000	1,000	30,500
Other	321,500	1,507,000	2,300,000	425,000	325,000	325,000	5,203,500
TOTAL COSTS:	1,035,100	3,178,000	7,649,000	3,545,000	3,408,000	2,975,000	21,790,100
RESOURCES:							
Penny for Pinellas	166,100	2,479,000	7,649,000	3,545,000	3,408,000	2,975,000	20,222,100
Grant-Federal	247,500	0	0	0	0	0	247,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
Other	0	502,000	0	0	0	0	502,000
MSTU Funding	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:	1,035,100	3,178,000	7,649,000	3,545,000	3,408,000	2,975,000	21,790,100

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Fred Marquis Trail

Project No: 922481 **Title: Pinellas Trail Improvements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	1,144,000	0	0	0	1,144,000
Other	125,000	0	0	0	0	0	125,000
TOTAL COSTS:	125,000	0	1,144,000	0	0	0	1,269,000
RESOURCES:							
Penny for Pinellas	75,000	0	1,144,000	0	0	0	1,219,000
Grant-Local-SWFWM	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	125,000	0	1,144,000	0	0	0	1,269,000

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Project No: 932 **Title: Pinellas Trail Overpass Improvements**
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722700 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	0	0	0	80,000
Construction	0	0	355,000	0	0	0	355,000
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
TOTAL COSTS:	0	0	450,000	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	0	450,000	0	0	0	450,000
TOTAL RESOURCES:	0	0	450,000	0	0	0	450,000

Description: On going repairs and refurbishing to all overpasses along the Trail, including painting.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:		Fred Marquis Trail					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	80,000	0	0	0	80,000
Construction	0	0	1,499,000	0	0	0	1,499,000
Testing	0	0	2,000	0	0	0	2,000
Other	125,000	0	13,000	0	0	0	138,000
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TOTAL COSTS:	125,000	0	1,594,000	0	0	0	1,719,000
RESOURCES:							
Penny for Pinellas	75,000	0	1,594,000	0	0	0	1,669,000
Grant-Local-SWFWMD	50,000	0	0	0	0	0	50,000
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TOTAL RESOURCES:	125,000	0	1,594,000	0	0	0	1,719,000

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Friendship Trail

Project No: 2183 Title: Friendship Trail Bridge Demolition
 Cost Center: 8723400 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8723403 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	4,500,000	0	0	0	4,500,000
TOTAL COSTS:	0	0	4,500,000	0	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	4,500,000	0	0	0	4,500,000
TOTAL RESOURCES:	0	0	4,500,000	0	0	0	4,500,000

Description: Pinellas County contributory funds to demolish the Friendship Trail Bridge.

TOTALS FOR CATEGORY: Friendship Trail

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	4,500,000	0	0	0	4,500,000
TOTAL COSTS:	0	0	4,500,000	0	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	4,500,000	0	0	0	4,500,000
TOTAL RESOURCES:	0	0	4,500,000	0	0	0	4,500,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Ft De Soto Park

Project No: 623 **Title: Fort DeSoto Fort Rehabilitation**
 Cost Center: 8720200 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720212 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	746,000	0	0	0	0	0	746,000
Other	55,000	0	0	0	0	0	55,000
TOTAL COSTS:	801,000	0	0	0	0	0	801,000
RESOURCES:							
Penny for Pinellas	255,000	0	0	0	0	0	255,000
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-State	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	801,000	0	0	0	0	0	801,000

Description: Evaluation of old Fort condition and rehabilitation.

Project No: 997 **Title: Ft De Soto Water Circulation Infrastructure**
 Cost Center: 8720200 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720217 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	75,000	75,000	0	0	0	0	150,000
Construction	425,000	425,000	0	0	0	0	850,000
TOTAL COSTS:	500,000	500,000	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	250,000	250,000	0	0	0	0	500,000
Grant-Local-SWFWM	250,000	250,000	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	500,000	0	0	0	0	1,000,000

Description: Project provides grant match for design & construction of water circulation bridge.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921706 **Title: Ft DeSoto Facility Impr**
 Cost Center: 8720200 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720201 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	115,000	115,000	115,000	115,000	115,000	115,000	690,000
TOTAL COSTS:	115,000	115,000	115,000	115,000	115,000	115,000	690,000
RESOURCES:							
Penny for Pinellas	115,000	115,000	115,000	115,000	115,000	115,000	690,000
TOTAL RESOURCES:	115,000	115,000	115,000	115,000	115,000	115,000	690,000

Description: Resurfaced main roadways in FY07.

Funding for rehab of existing facilities, structures, paving, & small park renovations

Project No: 1082 **Title: Ft. DeSoto Dune Walkovers**
 Cost Center: 8720200 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720218 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	34,000	34,000	34,000	0	0	102,000
Construction	0	136,000	136,000	136,000	0	0	408,000
TOTAL COSTS:	0	170,000	170,000	170,000	0	0	510,000
RESOURCES:							
Penny for Pinellas	0	170,000	170,000	170,000	0	0	510,000
TOTAL RESOURCES:	0	170,000	170,000	170,000	0	0	510,000

Description: Construct dune walkovers to minimize foot traffic damages and protect natural habitat.

TOTALS FOR CATEGORY: Ft De Soto Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	75,000	109,000	34,000	34,000	0	0	252,000
Construction	1,286,000	676,000	251,000	251,000	115,000	115,000	2,694,000
Other	55,000	0	0	0	0	0	55,000
TOTAL COSTS:	1,416,000	785,000	285,000	285,000	115,000	115,000	3,001,000
RESOURCES:							
Penny for Pinellas	620,000	535,000	285,000	285,000	115,000	115,000	1,955,000
Grant-Federal	246,000	0	0	0	0	0	246,000
Grant-Local-SWFWMD	250,000	250,000	0	0	0	0	500,000
Grant-State	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	1,416,000	785,000	285,000	285,000	115,000	115,000	3,001,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Howard Park

Project No: 1078 **Title: Howard Park Facility Renovations**
 Cost Center: 8720700 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720703 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	395,000	0	0	395,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	0	0	0	500,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	0	500,000

Description: Improvements to existing park facilities and structures

Project No: 1817 **Title: Howard Park Sewer Connection**
 Cost Center: 8720700 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720710 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	490,000	0	0	0	0	490,000
TOTAL COSTS:	0	500,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
TOTAL RESOURCES:	0	500,000	0	0	0	0	500,000

Description: Construction of sanitary sewer Line to connect to City of Tarpon Springs

TOTALS FOR CATEGORY: Howard Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	100,000	0	0	110,000
Construction	0	490,000	0	395,000	0	0	885,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	0	500,000	0	500,000	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	0	500,000	0	500,000	0	0	1,000,000
TOTAL RESOURCES:	0	500,000	0	500,000	0	0	1,000,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : John Chesnut Sr Park

Project No: 1471 Title: Chesnut Park Boardwalk Replacement
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8721400 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	375,000	0	0	0	375,000
TOTAL COSTS:	0	0	375,000	0	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	375,000	0	0	0	375,000
TOTAL RESOURCES:	0	0	375,000	0	0	0	375,000

Description: Replacement of existing boardwalk and observation tower at John Chesnut, Sr. Park.

TOTALS FOR CATEGORY: John Chesnut Sr Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	375,000	0	0	0	375,000
TOTAL COSTS:	0	0	375,000	0	0	0	375,000
RESOURCES:							
Penny for Pinellas	0	0	375,000	0	0	0	375,000
TOTAL RESOURCES:	0	0	375,000	0	0	0	375,000

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Pop Stansell Park

Project No: 539 Title: Pop Stansell Park Improvements
 Cost Center: 8720001 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729101 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	16,900	0	0	0	0	0	16,900
Construction	253,100	0	0	0	0	0	253,100
Other	80,000	0	0	0	0	0	80,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
Penny for Pinellas	64,810	0	0	0	0	0	64,810
Grant-Local-SWFWMD	285,190	0	0	0	0	0	285,190
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Description: Enhance stormwater treatment and provide habitat restoration. Additional \$54k CEI funding from PW PID #921321.

TOTALS FOR CATEGORY: Pop Stansell Park

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	16,900	0	0	0	0	0	16,900
Construction	253,100	0	0	0	0	0	253,100
Other	80,000	0	0	0	0	0	80,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
Penny for Pinellas	64,810	0	0	0	0	0	64,810
Grant-Local-SWFWMD	285,190	0	0	0	0	0	285,190
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Wall Springs Park

Project No: 524 **Title: Wall Springs Development-Phase 3**
 Cost Center: 8722300 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722305 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	206,010	0	0	0	0	0	206,010
Other	93,990	0	0	0	0	0	93,990
TOTAL COSTS:	300,000	0	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	125,000	0	0	0	0	0	125,000
Grant-Local-SWFWM	175,000	0	0	0	0	0	175,000
TOTAL RESOURCES:	300,000	0	0	0	0	0	300,000

Description: Project provides grant match for construction of water circulation bridge.

Project No: 840 **Title: Wall Springs/McMullen Park Development**
 Cost Center: 8722300 Department: Parks & Conserv. Mgmt. Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8722303 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	181,000	181,000
Construction	0	0	0	0	0	1,625,000	1,625,000
Testing	0	0	0	0	0	30,000	30,000
Other	0	0	0	0	0	190,000	190,000
TOTAL COSTS:	0	0	0	0	0	2,026,000	2,026,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	2,026,000	2,026,000
TOTAL RESOURCES:	0	0	0	0	0	2,026,000	2,026,000

Description: Development at Wall Springs/McMullen property, park infrastructure, etc. Phase 1

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:	Wall Springs Park						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	181,000	181,000
Construction	206,010	0	0	0	0	1,625,000	1,831,010
Testing	0	0	0	0	0	30,000	30,000
Other	93,990	0	0	0	0	190,000	283,990
TOTAL COSTS:	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,026,000</u>	<u>2,326,000</u>
RESOURCES:							
Penny for Pinellas	125,000	0	0	0	0	2,026,000	2,151,000
Grant-Local-SWFWMD	175,000	0	0	0	0	0	175,000
TOTAL RESOURCES:	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,026,000</u>	<u>2,326,000</u>

TOTALS FOR ACTIVITY:	Parks & Recreation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	141,900	359,000	1,189,000	734,000	530,000	681,000	3,634,900
Construction	2,398,710	2,581,500	6,398,000	3,865,000	2,666,000	3,889,000	21,798,210
Testing	10,000	15,500	3,000	6,000	2,000	31,000	67,500
Other	675,490	1,507,000	6,813,000	425,000	325,000	515,000	10,260,490
TOTAL COSTS:	<u>3,226,100</u>	<u>4,463,000</u>	<u>14,403,000</u>	<u>5,030,000</u>	<u>3,523,000</u>	<u>5,116,000</u>	<u>35,761,100</u>
RESOURCES:							
Penny for Pinellas	1,050,910	3,514,000	14,403,000	5,030,000	3,523,000	5,116,000	32,636,910
Grant-Federal	493,500	0	0	0	0	0	493,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
Grant-Local-SWFWMD	760,190	250,000	0	0	0	0	1,010,190
Grant-State	300,000	0	0	0	0	0	300,000
Other	0	502,000	0	0	0	0	502,000
MSTU Funding	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:	<u>3,226,100</u>	<u>4,463,000</u>	<u>14,403,000</u>	<u>5,030,000</u>	<u>3,523,000</u>	<u>5,116,000</u>	<u>35,761,100</u>

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR FUNCTION:		Culture and Recreation					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	141,900	359,000	1,189,000	734,000	530,000	681,000	3,634,900
Construction	2,398,710	2,581,500	6,398,000	3,865,000	2,666,000	3,889,000	21,798,210
Testing	10,000	15,500	3,000	6,000	2,000	31,000	67,500
Other	729,490	1,507,000	6,813,000	425,000	325,000	515,000	10,314,490
TOTAL COSTS:	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100
RESOURCES:							
Penny for Pinellas	1,104,910	3,514,000	14,403,000	5,030,000	3,523,000	5,116,000	32,690,910
Grant-Federal	493,500	0	0	0	0	0	493,500
Grant-Federal-CDBG	300,000	197,000	0	0	0	0	497,000
Grant-Local-SWFWM	760,190	250,000	0	0	0	0	1,010,190
Grant-State	300,000	0	0	0	0	0	300,000
Other	0	502,000	0	0	0	0	502,000
MSTU Funding	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Economic Environment

Activity : Industry Development

Project No: 2129 Title: Chiller #1 Replacement
Cost Center: 4401060 Department: STAR Center Primary Fund: 0218 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: 0000 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	60,000	0	0	0	0	60,000
Construction	0	540,000	0	0	0	0	540,000
TOTAL COSTS:	0	600,000	0	0	0	0	600,000
RESOURCES:							
STAR Center Fund	0	600,000	0	0	0	0	600,000
TOTAL RESOURCES:	0	600,000	0	0	0	0	600,000

Description: Replace STAR Center Chiller #1 that is over 35 years old and no longer economically feasible to maintain.

Project No: 2130 Title: Chiller #3 Replacement-STAR
Cost Center: 4401060 Department: STAR Center Primary Fund: 0218 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: 0000 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	60,000	0	0	0	60,000
Construction	0	0	540,000	0	0	0	540,000
TOTAL COSTS:	0	0	600,000	0	0	0	600,000
RESOURCES:							
STAR Center Fund	0	0	600,000	0	0	0	600,000
TOTAL RESOURCES:	0	0	600,000	0	0	0	600,000

Description: Replace STAR Center Chiller #3 that is over 35 years old and no longer economically feasible to maintain.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1060 **Title: Star Center AHU Replacement/Upgrades**
 Cost Center: 4401060 Department: STAR Center Primary Fund: 0218 CIE: No
 Sub-cost Center: 4401060 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	30,000	30,000	30,000	90,000
Construction	650,000	0	0	270,000	270,000	270,000	1,460,000
TOTAL COSTS:	650,000	0	0	300,000	300,000	300,000	1,550,000
RESOURCES:							
STAR Center Fund	650,000	0	0	300,000	300,000	300,000	1,550,000
TOTAL RESOURCES:	650,000	0	0	300,000	300,000	300,000	1,550,000

Description: Replace air handling units with upgraded units. On-going condition assessments are based on age, lack of serviceability and useful life data.

Project No: 704 **Title: Star Ctr Roof Replacement**
 Cost Center: 4401060 Department: STAR Center Primary Fund: 0218 CIE: No
 Sub-cost Center: 4401060 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	30,000	30,000	0	60,000
Construction	0	0	0	270,000	270,000	0	540,000
TOTAL COSTS:	0	0	0	300,000	300,000	0	600,000
RESOURCES:							
STAR Center Fund	0	0	0	300,000	300,000	0	600,000
TOTAL RESOURCES:	0	0	0	300,000	300,000	0	600,000

Description: Multi-phased project that began in FY03; required based on 2 independent engineering studies in order to stop dangerous and disruptive roof leaks.

TOTALS FOR ACTIVITY: Industry Development

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	60,000	60,000	60,000	60,000	30,000	270,000
Construction	650,000	540,000	540,000	540,000	540,000	270,000	3,080,000
TOTAL COSTS:	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
RESOURCES:							
STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
TOTAL RESOURCES:	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR FUNCTION:	Economic Environment						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	60,000	60,000	60,000	60,000	30,000	270,000
Construction	650,000	540,000	540,000	540,000	540,000	270,000	3,080,000
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TOTAL COSTS:	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
RESOURCES:							
STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
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TOTAL RESOURCES:	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
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Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : General Government Services

Activity : Judicial

Project No: 2173 **Title: CJC HVAC Controls**
 Cost Center: 8160500 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8160502 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	400,000	0	0	0	0	400,000
TOTAL COSTS:	0	450,000	0	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	450,000	0	0	0	0	450,000
TOTAL RESOURCES:	0	450,000	0	0	0	0	450,000

Description: Current HVAC control system at CJC is beyond its economic life and is cost prohibitive to repair.

Project No: 1902 **Title: CJC Security System Upgrade**
 Cost Center: 8160500 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8160503 Organization: JUDICIARY Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	300,000	0	0	0	300,000
Construction	0	0	0	2,450,000	0	0	2,450,000
TOTAL COSTS:	0	0	300,000	2,450,000	0	0	2,750,000
RESOURCES:							
Penny for Pinellas	0	0	300,000	2,450,000	0	0	2,750,000
TOTAL RESOURCES:	0	0	300,000	2,450,000	0	0	2,750,000

Description: The replacement of the existing fire alarm, card access, and security monitoring system.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1299		Title: Criminal Justice Center - Roof Replacement					
Cost Center: 8169800	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8169802	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	90,000	0	0	0	0	90,000
Construction	0	0	1,200,000	0	0	0	1,200,000
TOTAL COSTS:	0	90,000	1,200,000	0	0	0	1,290,000
RESOURCES:							
Penny for Pinellas	0	0	1,200,000	0	0	0	1,200,000
General Fund	0	90,000	0	0	0	0	90,000
TOTAL RESOURCES:	0	90,000	1,200,000	0	0	0	1,290,000

Description: Roof replacement of facility.

Project No: 831		Title: St. Petersburg Judicial Tower Renovation					
Cost Center: 8160300	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8160301	Organization: JUDICIARY	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	20,000	0	0	0	0	70,000
Construction	6,820,440	480,000	0	0	0	0	7,300,440
TOTAL COSTS:	6,870,440	500,000	0	0	0	0	7,370,440
RESOURCES:							
Penny for Pinellas	6,870,440	500,000	0	0	0	0	7,370,440
TOTAL RESOURCES:	6,870,440	500,000	0	0	0	0	7,370,440

Description: Programming, design, and construction to implement the space needs assessment including upgrades to the fire alarm & fire sprinkler systems on each floor, ADA restroom accessibility improvements on each floor, interior build out of a 13,206 square feet shell space, replacement of air conditioning controls and miscellaneous modifications to existing space as a result of ADA improvements & system upgrades.

TOTALS FOR ACTIVITY:		Judicial					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	160,000	300,000	0	0	0	510,000
Construction	6,820,440	880,000	1,200,000	2,450,000	0	0	11,350,440
TOTAL COSTS:	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440
RESOURCES:							
Penny for Pinellas	6,870,440	950,000	1,500,000	2,450,000	0	0	11,770,440
General Fund	0	90,000	0	0	0	0	90,000
TOTAL RESOURCES:	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Activity : Medical Examiner

Project No: 2174 Title: Med Ex HVAC Upgrade
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	30,000	0	0	0	0	30,000
Construction	0	270,000	0	0	0	0	270,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

Description: Install heat exchanger or supplementary chiller to reduce cycling and resultant wear on main chiller

TOTALS FOR ACTIVITY: Medical Examiner

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	30,000	0	0	0	0	30,000
Construction	0	270,000	0	0	0	0	270,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Other General Government

Project No: 1862		Title: 310 Court Street Parking Garage Elevator Upgrade					
Cost Center: 8199800		Department: Real Estate Mgmt.		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8199811		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,400	0	0	0	0	0	1,400
TOTAL COSTS:	1,400	0	0	0	0	0	1,400
RESOURCES:							
General Fund	1,400	0	0	0	0	0	1,400
TOTAL RESOURCES:	1,400	0	0	0	0	0	1,400
Description: Facility Assessment Program - planned maintenance and replacement.							

Project No: 1881		Title: 310 Court Street Window Gasket Replacement					
Cost Center: 8190001		Department: Real Estate Mgmt.		Primary Fund: 0401		CIE: No	
Sub-cost Center: 0000000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	250,000	0	0	0	250,000
TOTAL COSTS:	0	0	250,000	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	0	0	250,000	0	0	0	250,000
TOTAL RESOURCES:	0	0	250,000	0	0	0	250,000
Description: Facility Assessment Program - Planned Maintenance and Replacement.							

Project No: 1882		Title: 310 Court Street-Energy Reduction Measures					
Cost Center: 8190001		Department: Real Estate Mgmt.		Primary Fund: 0401		CIE: No	
Sub-cost Center: 0000000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	15,000	0	0	0	15,000
Construction	0	0	135,000	0	0	0	135,000
TOTAL COSTS:	0	0	150,000	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	0	0	150,000	0	0	0	150,000
TOTAL RESOURCES:	0	0	150,000	0	0	0	150,000
Description: Replace air-cooled chillers with energy efficient units and lighting retrofit.							

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1908

Title: 315 Court Curtain Wall Replacement

Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	300,000	3,000,000	0	0	3,300,000
TOTAL COSTS:	0	0	300,000	3,000,000	0	0	3,300,000
RESOURCES:							
Penny for Pinellas	0	0	300,000	3,000,000	0	0	3,300,000
TOTAL RESOURCES:	0	0	300,000	3,000,000	0	0	3,300,000

Description: The replacement of the existing glass curtain wall system on the north and south elevations.

Project No: 1489

Title: 315 Court Energy Reduction Measures

Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	70,000	0	0	0	0	70,000
Construction	0	60,000	658,000	0	0	0	718,000
TOTAL COSTS:	0	130,000	658,000	0	0	0	788,000
RESOURCES:							
Penny for Pinellas	0	130,000	658,000	0	0	0	788,000
TOTAL RESOURCES:	0	130,000	658,000	0	0	0	788,000

Description: Energy reduction measures include chiller replacement, HVAC controls and sensors, lighting retrofit and installation of ceiling insulation.

Project No: 1490

Title: 315 Court Fire Alarm System Upgrades

Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
Sub-cost Center: 8195800 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	508,000	0	0	0	0	0	508,000
TOTAL COSTS:	508,000	0	0	0	0	0	508,000
RESOURCES:							
Penny for Pinellas	508,000	0	0	0	0	0	508,000
TOTAL RESOURCES:	508,000	0	0	0	0	0	508,000

Description: This project provides for the design and installation of a new addressable alarm panel and devices that will be monitored from a remote station at 303 Chestnut. The current panel and technology are 20 years old; replacement parts are becoming more difficult to obtain.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1906 **Title: 315 Court Parking Garage Structural Repair**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8195900 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	450,000	0	15,000	0	0	0	465,000
TOTAL COSTS:	500,000	0	15,000	0	0	0	515,000
RESOURCES:							
Penny for Pinellas	500,000	0	15,000	0	0	0	515,000
TOTAL RESOURCES:	500,000	0	15,000	0	0	0	515,000

Description: Repair damaged concrete and asphalt.

Project No: 1863 **Title: 315 Court St & 400 S Ft Harrison-Emergency Ge**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	40,000	0	0	0	40,000
TOTAL COSTS:	0	0	40,000	0	0	0	40,000
RESOURCES:							
Penny for Pinellas	0	0	40,000	0	0	0	40,000
TOTAL RESOURCES:	0	0	40,000	0	0	0	40,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 1880 **Title: 315 Court Street Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	35,000	0	0	0	35,000
Construction	0	0	400,000	0	0	0	400,000
TOTAL COSTS:	0	0	435,000	0	0	0	435,000
RESOURCES:							
Penny for Pinellas	0	0	435,000	0	0	0	435,000
TOTAL RESOURCES:	0	0	435,000	0	0	0	435,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1861 **Title: 324 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	104,000	0	0	0	104,000
TOTAL COSTS:	0	0	104,000	0	0	0	104,000
RESOURCES:							
Penny for Pinellas	0	0	104,000	0	0	0	104,000
TOTAL RESOURCES:	0	0	104,000	0	0	0	104,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 1883 **Title: 333 Chestnut-Energy Reduction**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	50,000	0	0	50,000
Construction	0	0	0	400,000	0	0	400,000
TOTAL COSTS:	0	0	0	450,000	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	0	0	450,000	0	0	450,000
TOTAL RESOURCES:	0	0	0	450,000	0	0	450,000

Description: Replace air-cooled chillers with energy efficient units, lighting retrofit, and install cool roof coating.

Project No: 1888 **Title: 400 S Ft Harrison - Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	21,000	0	0	0	0	21,000
Construction	0	0	210,000	0	0	0	210,000
TOTAL COSTS:	0	21,000	210,000	0	0	0	231,000
RESOURCES:							
Penny for Pinellas	0	21,000	210,000	0	0	0	231,000
TOTAL RESOURCES:	0	21,000	210,000	0	0	0	231,000

Description: Chiller replacement, replace HVAC split-system units with energy efficient units, HVAC recommissioning and lighting retrofit.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1876 **Title: 400 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	70,000	0	0	70,000
TOTAL COSTS:	0	0	0	70,000	0	0	70,000
RESOURCES:							
Penny for Pinellas	0	0	0	70,000	0	0	70,000
TOTAL RESOURCES:	0	0	0	70,000	0	0	70,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1884 **Title: 440 Court Street - Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	40,000	0	0	0	40,000
TOTAL COSTS:	0	0	40,000	0	0	0	40,000
RESOURCES:							
Penny for Pinellas	0	0	40,000	0	0	0	40,000
TOTAL RESOURCES:	0	0	40,000	0	0	0	40,000

Description: Lighting retrofit.

Project No: 1294 **Title: 501 Building Renovation**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8196100 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	14,000	0	0	0	0	0	14,000
Construction	431,600	0	0	0	0	0	431,600
Other	78,000	0	0	0	0	0	78,000
TOTAL COSTS:	523,600	0	0	0	0	0	523,600
RESOURCES:							
Penny for Pinellas	523,600	0	0	0	0	0	523,600
TOTAL RESOURCES:	523,600	0	0	0	0	0	523,600

Description: Various renovations including elevator upgrades, replacement of emergency generator, and window replacement.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1907 **Title: 509 East Ave HVAC Evaluation & Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	25,000	0	0	0	25,000
Construction	0	0	225,000	0	0	0	225,000
TOTAL COSTS:	0	0	250,000	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	0	0	250,000	0	0	0	250,000
TOTAL RESOURCES:	0	0	250,000	0	0	0	250,000

Description: Evaluate the existing HVAC system with the intent of replacing the components necessary to improve efficiency and include the second floor system on the chilled water system.

Project No: 1878 **Title: 509 East Avenue-HVAC Upgrades**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	82,000	0	0	0	0	82,000
TOTAL COSTS:	0	82,000	0	0	0	0	82,000
RESOURCES:							
Penny for Pinellas	0	82,000	0	0	0	0	82,000
TOTAL RESOURCES:	0	82,000	0	0	0	0	82,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1891 **Title: Animal Services - Hot Water Tanks**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	90,000	0	0	0	0	90,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

Description: Facility Assessment - Planned Maintenance and Replacement Program. Replacement of Hot Water Tanks.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1866 **Title: Animal Svc-Kennel Cage Replacement**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	180,000	0	0	180,000
TOTAL COSTS:	0	0	0	180,000	0	0	180,000
RESOURCES:							
Penny for Pinellas	0	0	0	180,000	0	0	180,000
TOTAL RESOURCES:	0	0	0	180,000	0	0	180,000

Description: Enter project description and justification in this field.

Project No: 1890 **Title: Animal Svcs- HVAC Upgrades**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	15,000	0	0	0	0	15,000
Construction	0	135,000	0	0	0	0	135,000
TOTAL COSTS:	0	150,000	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	0	150,000	0	0	0	0	150,000
TOTAL RESOURCES:	0	150,000	0	0	0	0	150,000

Description: Enter project description and justification in this field.

Project No: 1894 **Title: Brooker Creek Preserve-Reseal Entrance Road**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	0	0	0	50,000
TOTAL COSTS:	0	0	50,000	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	0	0	0	50,000
TOTAL RESOURCES:	0	0	50,000	0	0	0	50,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2188		Title: Centralized Chiller Facility					
Cost Center: 2199800	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8199815	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	3,000,000	0	0	0	0	0	3,000,000
TOTAL COSTS:	3,000,000	0	0	0	0	0	3,000,000
RESOURCES:							
General Fund	3,000,000	0	0	0	0	0	3,000,000
TOTAL RESOURCES:	3,000,000	0	0	0	0	0	3,000,000

Description: Partial contribution for the cost of a new centralized chilled water facility in downtown Clearwater. The County will purchase chilled-water at a set rate based on initial investments. Federal grants of \$1.5M have been received for this project..

Project No: 1885		Title: Criminal Justice Center - Energy Reduction Measures					
Cost Center: 8160500	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8160504	Organization: FAC MGMT	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	0	825,000	0	0	0	0	825,000
TOTAL COSTS:	80,000	825,000	0	0	0	0	905,000
RESOURCES:							
Penny for Pinellas	80,000	825,000	0	0	0	0	905,000
TOTAL RESOURCES:	80,000	825,000	0	0	0	0	905,000

Description: Chiller replacements, lighting retrofit, installation of occupancy sensors, install additional roof insulation, and cool roof coating.

Project No: 2187		Title: Demand Control Ventilation Phase II					
Cost Center: 8199800	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8199814	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	93,000	0	0	0	0	0	93,000
TOTAL COSTS:	93,000	0	0	0	0	0	93,000
RESOURCES:							
General Fund	93,000	0	0	0	0	0	93,000
TOTAL RESOURCES:	93,000	0	0	0	0	0	93,000

Description: Second phase of project funded in FY10 to automate the regulation of air in HVAC systems. Project estiamted to generate \$20K of savings plus one-time rebate of \$10,500. Payback is less than 5 years.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1633		Title: Government Facilities Remodel & Renovation					
Cost Center: 8190001	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8196000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
TOTAL COSTS:	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
RESOURCES:							
Penny for Pinellas	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
TOTAL RESOURCES:	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490

Description: Renovate and remodel various facilities to update to code, provide additional storm resistance and accommodate department moves caused by new County building in downtown Clearwater.

Project No: 2186		Title: Lighting Retrofits					
Cost Center: 8199800	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8199816	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
General Fund	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Project converts lighting fixtures to more efficient units. Project estimated to generate \$125K savings plus one-time rebate of \$7K. Payback is less than eight years.

Project No: 1887		Title: Medical Examiner Building - Energy Reduction					
Cost Center: 8190001	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	0	10,000	0	0	0	0	10,000
RESOURCES:							
Penny for Pinellas	0	10,000	0	0	0	0	10,000
TOTAL RESOURCES:	0	10,000	0	0	0	0	10,000

Description: Chiller replacement, replace HVAC split-system units with energy efficient units, HVAC recommissioning and lighting retrofit.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1892 **Title: North County Service Center - Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8194000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	107,000	0	0	0	0	0	107,000
TOTAL COSTS:	127,000	0	0	0	0	0	127,000
RESOURCES:							
Penny for Pinellas	127,000	0	0	0	0	0	127,000
TOTAL RESOURCES:	127,000	0	0	0	0	0	127,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

TOTALS FOR ACTIVITY:		Other General Government					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	165,400	208,000	115,000	50,000	0	0	538,400
Construction	1,625,590	1,110,000	3,891,500	4,970,000	2,463,000	4,000,000	18,060,090
Other	4,021,000	0	0	0	0	0	4,021,000
TOTAL COSTS:	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490
RESOURCES:							
Penny for Pinellas	1,867,590	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	18,675,090
General Fund	3,944,400	0	0	0	0	0	3,944,400
TOTAL RESOURCES:	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490

TOTALS FOR FUNCTION:		General Government Services					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	215,400	398,000	415,000	50,000	0	0	1,078,400
Construction	8,446,030	2,260,000	5,091,500	7,420,000	2,463,000	4,000,000	29,680,530
Other	4,021,000	0	0	0	0	0	4,021,000
TOTAL COSTS:	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930
RESOURCES:							
Penny for Pinellas	8,738,030	2,568,000	5,506,500	7,470,000	2,463,000	4,000,000	30,745,530
General Fund	3,944,400	90,000	0	0	0	0	4,034,400
TOTAL RESOURCES:	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930



Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Function : Physical Environment
 Activity : Conservation & Resources
 Category : Coastal Management

Project No: 1195	Title: Beach Lighting						
Cost Center: 8370600	Department: Public Works	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370603	Organization: CO ADMIN	Secondary Fund:	CIE Element: Coastal Management Element				

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	100,000	0	100,000	0	100,000	300,000
TOTAL COSTS:	0	100,000	0	100,000	0	100,000	300,000
RESOURCES:							
Tourist Develop Tax	0	100,000	0	100,000	0	100,000	300,000
TOTAL RESOURCES:	0	100,000	0	100,000	0	100,000	300,000

Description: Funding for coastal municipalities to install turtle-friendly lighting at beach access points.

Project No: 957	Title: Coastal Research and Coordination						
Cost Center: 8370600	Department: Public Works	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8370605	Organization: CO ADMIN	Secondary Fund:	CIE Element: Coastal Management Element				

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
RESOURCES:							
Tourist Develop Tax	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Grant-State-DEP	140,000	140,000	140,000	140,000	140,000	140,000	840,000
TOTAL RESOURCES:	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Description: Funding for coastal research laboratory monitoring storm effects and nourishment performance. General Coastal Management professional services.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 7002		Title: Dune Construction & Walk-overs					
Cost Center: 8370600		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8370601		Organization: CO ADMIN		Secondary Fund:		CIE Element: Coastal Management Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	90,000	75,000	75,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	90,000	75,000	75,000	80,000	80,000	80,000	480,000
RESOURCES:							
Tourist Develop Tax	45,000	37,500	37,500	40,000	40,000	40,000	240,000
Grant-State-DEP	45,000	37,500	37,500	40,000	40,000	40,000	240,000
TOTAL RESOURCES:	90,000	75,000	75,000	80,000	80,000	80,000	480,000

Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to enforce and protect sand dunes.

Project No: 922279		Title: Honeymoon Island Improvements					
Cost Center: 8370700		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8370701		Organization: CO ADMIN		Secondary Fund:		CIE Element: Coastal Management Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	140,000	60,000	0	0	0	0	200,000
Construction	0	2,000,000	0	0	0	0	2,000,000
Testing	0	125,000	125,000	125,000	125,000	125,000	625,000
TOTAL COSTS:	140,000	2,185,000	125,000	125,000	125,000	125,000	2,825,000
RESOURCES:							
Tourist Develop Tax	35,000	46,250	31,250	31,250	31,250	31,250	206,250
Grant-State-DEP	105,000	2,138,750	93,750	93,750	93,750	93,750	2,618,750
TOTAL RESOURCES:	140,000	2,185,000	125,000	125,000	125,000	125,000	2,825,000

Description: Renourishment of beach and construction of a sand retention structure to improve conditions for recreation in state park area.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 168		Title: Hurricane Pass Improvements					
Cost Center: 8370700	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370703	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	40,000	0	0	0	0	40,000
Construction	0	1,000,000	0	0	0	0	1,000,000
TOTAL COSTS:	0	1,040,000	0	0	0	0	1,040,000
RESOURCES:							
Tourist Develop Tax	0	520,000	0	0	0	0	520,000
Grant-State-DEP	0	520,000	0	0	0	0	520,000
TOTAL RESOURCES:	0	1,040,000	0	0	0	0	1,040,000

Description: Design and construction of improvements to the navigational channel Hurricane Pass between Caladesi and Honeymoon Islands.

Project No: 2071		Title: Long Key Upham Bch Nourishment 2013					
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370302	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	130,000	130,000	140,000	0	0	400,000
Construction	0	0	3,500,000	0	0	0	3,500,000
Testing	0	0	0	20,000	20,000	20,000	60,000
TOTAL COSTS:	0	130,000	3,630,000	160,000	20,000	20,000	3,960,000
RESOURCES:							
Tourist Develop Tax	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
Grant-State-DEP	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
TOTAL RESOURCES:	0	130,000	3,630,000	160,000	20,000	20,000	3,960,000

Description: Design, construction and monitoring of 2013 beach renourishment and future maintenance at Long Key (Upham Beach). Construction to be administered by the Corps of Engineers. Includes non-federal share for Corps of Engineers study to include permanent structures.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2070		Title: Long Key Upham Beach Nourishment 2010					
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370302	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	20,000	20,000	20,000	0	0	0	60,000
TOTAL COSTS:	20,000	20,000	20,000	0	0	0	60,000
RESOURCES:							
Tourist Develop Tax	10,000	10,000	10,000	0	0	0	30,000
Grant-State-DEP	10,000	10,000	10,000	0	0	0	30,000
TOTAL RESOURCES:	20,000	20,000	20,000	0	0	0	60,000

Description: Design, construction and monitoring of 2010 beach renourishment at Long Key (Upham Beach). Construction to be administered by the Corps of Engineers.

Project No: 1229		Title: Madeira Beach Groin Replacement					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8370105	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	0	50,000	0	0	0	0	50,000
RESOURCES:							
Tourist Develop Tax	0	50,000	0	0	0	0	50,000
TOTAL RESOURCES:	0	50,000	0	0	0	0	50,000

Description: Replace groin at Madeira Beach

Project No: 169		Title: Pass-A-Grille Bch Nourishment					
Cost Center: 8370300	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370301	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	0	0	2,000,000	0	0	0	2,000,000
RESOURCES:							
Tourist Develop Tax	0	0	1,000,000	0	0	0	1,000,000
Grant-State-DEP	0	0	1,000,000	0	0	0	1,000,000
TOTAL RESOURCES:	0	0	2,000,000	0	0	0	2,000,000

Description: Beach renourishment project stretching from 1st Street north to approximately 20th Street in St. Pete Beach on an as needed basis. To be combined with other 2013 projects.

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 2063		Title: Sand Key Nourishment 2010					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370104	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	40,000	10,000	10,000	0	0	160,000
Construction	14,638,980	2,000,000	0	0	0	0	16,638,980
Testing	30,000	115,000	115,000	115,000	0	0	375,000
TOTAL COSTS:	14,768,980	2,155,000	125,000	125,000	0	0	17,173,980
RESOURCES:							
Tourist Develop Tax	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
Grant-State-DEP	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
TOTAL RESOURCES:	14,768,980	2,155,000	125,000	125,000	0	0	17,173,980
Description: Design, construction and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Corps of Engineers to permit and administer.							

Project No: 2067		Title: Sand Key Nourishment 2015					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370104	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	250,000	250,000	35,000	20,000	555,000
Construction	0	0	0	0	14,000,000	2,000,000	16,000,000
Testing	0	0	0	0	0	115,000	115,000
TOTAL COSTS:	0	0	250,000	250,000	14,035,000	2,135,000	16,670,000
RESOURCES:							
Tourist Develop Tax	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
Grant-State-DEP	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
TOTAL RESOURCES:	0	0	250,000	250,000	14,035,000	2,135,000	16,670,000
Description: Design, construction and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Corps of Engineers to administer.							

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 1069		Title: Tarpon Springs Shoreline Stabilization					
Cost Center: 8370500	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370502	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	500,000	0	0	0	0	500,000
TOTAL COSTS:	0	500,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
TOTAL RESOURCES:	0	500,000	0	0	0	0	500,000

Description: This project will protect public roadways that serve as hurricane evacuation routes and preserve shoreline vegetation. The U.S. Army Corps of Engineers has initiated studies for the stabilization of portions of the bayou shorelines in Tarpon Springs.

Project No: 2068		Title: Treasure Island Nourishment 2010					
Cost Center: 8370200	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370201	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	25,000	25,000	25,000	0	0	0	75,000
TOTAL COSTS:	25,000	25,000	25,000	0	0	0	75,000
RESOURCES:							
Tourist Develop Tax	12,500	12,500	12,500	0	0	0	37,500
Grant-State-DEP	12,500	12,500	12,500	0	0	0	37,500
TOTAL RESOURCES:	25,000	25,000	25,000	0	0	0	75,000

Description: Design, construction and monitoring of 2010 beach renourishment of a portion of Sunset Beach & north Treasure Island. Corps of Engineers to administer construction.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2069		Title: Treasure Island Nourishment 2013					
Cost Center: 8370200	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370205	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	130,000	150,000	140,000	0	0	420,000
Construction	0	0	3,500,000	0	0	0	3,500,000
Testing	0	0	0	25,000	25,000	25,000	75,000
TOTAL COSTS:	0	130,000	3,650,000	165,000	25,000	25,000	3,995,000
RESOURCES:							
Tourist Develop Tax	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
Grant-State-DEP	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
TOTAL RESOURCES:	0	130,000	3,650,000	165,000	25,000	25,000	3,995,000

Description: Design, construction and monitoring of 2013 beach renourishment of a portion of Sunset Beach and north Treasure Island. Corps of Engineers to administer construction. Includes non-federal share for Corps of Engineers study to reauthorize federal project for 50 years.

Project No: 956		Title: Turtle Monitoring					
Cost Center: 8370600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370602	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	130,000	130,000	130,000	130,000	130,000	130,000	780,000
RESOURCES:							
Tourist Develop Tax	89,510	89,510	89,510	89,510	89,510	89,510	537,060
Grant-State-DEP	40,490	40,490	40,490	40,490	40,490	40,490	242,940
TOTAL RESOURCES:	130,000	130,000	130,000	130,000	130,000	130,000	780,000

Description: Daily turtle nest monitoring along nourished beaches by Clearwater Marine Aquarium.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2072 **Title: Upham Beach Stabilization**
 Cost Center: 8370300 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370302 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	40,000	110,000	0	0	0	250,000
Construction	0	0	7,000,000	0	0	0	7,000,000
Testing	0	0	0	30,000	30,000	30,000	90,000
TOTAL COSTS:	100,000	40,000	7,110,000	30,000	30,000	30,000	7,340,000
RESOURCES:							
Tourist Develop Tax	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
Grant-State-DEP	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
TOTAL RESOURCES:	100,000	40,000	7,110,000	30,000	30,000	30,000	7,340,000

Description: Design, construction and maintenance of both temporary and permanent structures at Upham Beach; a non-federal project.

TOTALS FOR CATEGORY:

Coastal Management

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	490,000	590,000	800,000	690,000	185,000	170,000	2,925,000
Construction	14,638,980	5,000,000	16,000,000	0	14,000,000	2,000,000	51,638,980
Testing	335,000	545,000	545,000	575,000	460,000	575,000	3,035,000
Other	90,000	725,000	75,000	180,000	80,000	180,000	1,330,000
TOTAL COSTS:	15,553,980	6,860,000	17,420,000	1,445,000	14,725,000	2,925,000	58,928,980
RESOURCES:							
Penny for Pinellas	0	500,000	0	0	0	0	500,000
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-State-DEP	7,787,480	4,126,740	8,716,740	679,240	7,369,240	1,419,240	30,098,680
TOTAL RESOURCES:	15,553,980	6,860,000	17,420,000	1,445,000	14,725,000	2,925,000	58,928,980

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Environmental Management

Project No: 845		Title: Alligator Lake Habitat Restoration					
Cost Center: 8372200		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372202		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	66,970	0	0	0	0	0	66,970
Construction	1,315,740	0	0	0	0	0	1,315,740
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	1,382,710	30,000	30,000	30,000	30,000	30,000	1,532,710
RESOURCES:							
Penny for Pinellas	66,970	0	0	0	0	0	66,970
Grant-Local-SWFWM	1,315,740	30,000	30,000	30,000	30,000	30,000	1,465,740
TOTAL RESOURCES:	1,382,710	30,000	30,000	30,000	30,000	30,000	1,532,710

Description: The County, in partnership with the Southwest Florida Water Management District, is undertaking a comprehensive ecosystem restoration project for County owned parcels adjacent to Alligator Lake in Safety Harbor. This project involves exotic species removal, wetland and upland creation and enhancement, and stormwater polishing.

Project No: 939		Title: Brooker Creek Boardwalks & Trails					
Cost Center: 8372500		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372508		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	100,000	100,000	50,000	300,000
TOTAL COSTS:	0	0	50,000	100,000	100,000	50,000	300,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	100,000	100,000	50,000	300,000
TOTAL RESOURCES:	0	0	50,000	100,000	100,000	50,000	300,000

Description: This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve. Boardwalks are required for future hiking trail systems in the Brooker-Anclote Corridor and Four Lakes Hammock areas of the Preserve per the Florida Communities Trust Fund Florida Forever land acquisition grant award agreement. Boardwalks and bridges will support wetland portions of the trail system, while at-grade trails will be used for upland areas.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1241	Title: Brooker Creek Preserve Public Use Infrastructure		
Cost Center: 8372500	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	150,000	150,000	0	350,000
TOTAL COSTS:	0	0	50,000	150,000	150,000	0	350,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	150,000	150,000	0	350,000
TOTAL RESOURCES:	0	0	50,000	150,000	150,000	0	350,000

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. Following design and permitting, the project will support an observation platform, canoe/kayak landing, fishing docks, picnic shelter, restroom, parking areas and landscaping.

Project No: 1245	Title: Environmental Lands Fencing		
Cost Center: 8372200	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 8372201	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	75,000	75,000	75,000	75,000	75,000	0	375,000
TOTAL COSTS:	75,000	75,000	75,000	75,000	75,000	0	375,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	75,000	75,000	0	375,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	0	375,000

Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for County owned lands, provide a more secure environment for the flora and fauna of lands designated as Preserves or Management Areas, as well as reduce liability associated with unsecured borders.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 656		Title: Habitat Restoration and Enhancement					
Cost Center: 8372200		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372201		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750
TOTAL COSTS:	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750
RESOURCES:							
Penny for Pinellas	170,000	460,000	384,750	380,000	350,000	400,000	2,144,750
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
TOTAL RESOURCES:	200,000	475,000	424,750	438,000	380,000	400,000	2,317,750

Description: Habitat restoration and enhancement on properties throughout Pinellas County. This program is for the proper management of the properties acquired by the County through the endangered lands acquisition program. This program may support the PCEF.

Project No: 938		Title: Mobbly Bay Habitat Restoration					
Cost Center: 8372200		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8372205		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	73,910	0	0	0	0	0	73,910
Construction	1,291,770	0	0	0	0	0	1,291,770
Other	0	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	1,365,680	30,000	30,000	30,000	30,000	30,000	1,515,680
RESOURCES:							
Penny for Pinellas	261,500	0	0	0	0	0	261,500
Grant-Local-SWFWMD	1,104,180	30,000	30,000	30,000	30,000	30,000	1,254,180
TOTAL RESOURCES:	1,365,680	30,000	30,000	30,000	30,000	30,000	1,515,680

Description: The County, in partnership with the Southwest Florida Water Management District and the city of Oldsmar, is undertaking a comprehensive ecosystem restoration project at Mobbly Bayou Preserve in Oldsmar. This project involves exotic species removal, wetland and upland creation and enhancement, and stormwater polishing. Ecological restoration is a goal identified in the management plan.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 954 **Title: Weedon Island Salt Marsh Restoration**
 Cost Center: 8372600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8372608 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	0	400,000	0	0	400,000
TOTAL COSTS:	0	0	100,000	400,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	200,000	0	0	250,000
Grant-Local-SWFWM	0	0	50,000	200,000	0	0	250,000
TOTAL RESOURCES:	0	0	100,000	400,000	0	0	500,000

Description: Selected mosquito ditches adjacent to the shoreline and the uplands are altering intertidal influences. As a consequence, it is likely that these alterations have resulted in an even aged stand of natives far more susceptible to exotic species encroachment. Furthermore, these ditches have resulted in a relatively even-aged stand of mangroves aged to the time of ditch excavation. Removal of selected ditches in areas that are relatively easy will assist us in restoring the coastal habitat to a condition that will function more efficiently from a water quality and ecological perspective.

TOTALS FOR CATEGORY: Environmental Management

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	140,880	0	100,000	0	0	0	240,880
Construction	2,607,510	0	100,000	650,000	250,000	50,000	3,657,510
Other	275,000	610,000	559,750	573,000	515,000	460,000	2,992,750
TOTAL COSTS:	3,023,390	610,000	759,750	1,223,000	765,000	510,000	6,891,140
RESOURCES:							
Penny for Pinellas	573,470	535,000	609,750	905,000	675,000	450,000	3,748,220
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
Grant-Local-SWFWM	2,419,920	60,000	110,000	260,000	60,000	60,000	2,969,920
TOTAL RESOURCES:	3,023,390	610,000	759,750	1,223,000	765,000	510,000	6,891,140

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

TOTALS FOR ACTIVITY:		Conservation & Resources					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	630,880	590,000	900,000	690,000	185,000	170,000	3,165,880
Construction	17,246,490	5,000,000	16,100,000	650,000	14,250,000	2,050,000	55,296,490
Testing	335,000	545,000	545,000	575,000	460,000	575,000	3,035,000
Other	365,000	1,335,000	634,750	753,000	595,000	640,000	4,322,750
TOTAL COSTS:	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120
RESOURCES:							
Penny for Pinellas	573,470	1,035,000	609,750	905,000	675,000	450,000	4,248,220
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-Federal	30,000	15,000	40,000	58,000	30,000	0	173,000
Grant-Local-SWFWMD	2,419,920	60,000	110,000	260,000	60,000	60,000	2,969,920
Grant-State-DEP	7,787,480	4,126,740	8,716,740	679,240	7,369,240	1,419,240	30,098,680
TOTAL RESOURCES:	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Flood Control

Category : Channel Erosion

Project No: 922333		Title: Bee Branch Drainage Improvements					
Cost Center: 8380800	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8380801	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	130,000	75,000	50,000	50,000	20,000	20,000	345,000
Acquisitions	0	0	55,000	55,000	0	0	110,000
Construction	1,000,000	2,100,000	0	0	75,000	1,390,000	4,565,000
Testing	10,000	0	0	0	5,000	10,000	25,000
Other	0	1,000	0	0	0	0	1,000
TOTAL COSTS:	1,140,000	2,176,000	105,000	105,000	100,000	1,420,000	5,046,000
RESOURCES:							
Penny for Pinellas	635,000	1,126,000	105,000	105,000	62,500	725,000	2,758,500
Grant-Local-SWFWM	505,000	1,050,000	0	0	37,500	695,000	2,287,500
TOTAL RESOURCES:	1,140,000	2,176,000	105,000	105,000	100,000	1,420,000	5,046,000

Description: Bank stabilization, erosion control and drainage structure replacement on approximately 1.2 miles of Bee Branch from CR 1 to 19th Street in Palm Harbor. Phase IA (from CR 1 to 14th Street) was constructed in FY08-09. Phase IB (sediment basin on 14th Street) will be constructed in FY11-FY12. Phase II (from 19th Street to 15th Street) is to be constructed in FY11-FY12 and Phase III (14th Street to 15th Street) is to be constructed in FY15 & FY16.

Project No: 1124		Title: Curlew Creek Channel A Improvements - Republi					
Cost Center: 8381000	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8381004	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	260,000	0	0	0	510,000
Acquisitions	10,000	0	0	0	0	0	10,000
Construction	0	2,000,000	4,357,000	0	0	0	6,357,000
Testing	0	10,000	10,000	0	0	0	20,000
TOTAL COSTS:	60,000	2,210,000	4,627,000	0	0	0	6,897,000
RESOURCES:							
Penny for Pinellas	60,000	1,205,000	2,443,500	0	0	0	3,708,500
Grant-Local-SWFWM	0	1,005,000	2,183,500	0	0	0	3,188,500
TOTAL RESOURCES:	60,000	2,210,000	4,627,000	0	0	0	6,897,000

Description: Channel improvements within Doral Village consisting of box culvert and gabion erosion protection, along with bank stabilization.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:		Channel Erosion					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	180,000	275,000	310,000	50,000	20,000	20,000	855,000
Acquisitions	10,000	0	55,000	55,000	0	0	120,000
Construction	1,000,000	4,100,000	4,357,000	0	75,000	1,390,000	10,922,000
Testing	10,000	10,000	10,000	0	5,000	10,000	45,000
Other	0	1,000	0	0	0	0	1,000
TOTAL COSTS:	1,200,000	4,386,000	4,732,000	105,000	100,000	1,420,000	11,943,000
RESOURCES:							
Penny for Pinellas	695,000	2,331,000	2,548,500	105,000	62,500	725,000	6,467,000
Grant-Local-SWFWM	505,000	2,055,000	2,183,500	0	37,500	695,000	5,476,000
TOTAL RESOURCES:	1,200,000	4,386,000	4,732,000	105,000	100,000	1,420,000	11,943,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Drainage Assessment Project

Project No: 767	Title: Drainage Assessment Projects		
Cost Center: 8389000	Department: Public Works	Primary Fund: 0295	CIE: No
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Description: Funding for assessment drainage projects in unincorporated areas approved by the BCC . Budgeted funding will allow projects to begin as needed upon approval of a project petition.

TOTALS FOR CATEGORY: Drainage Assessment Project

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Flood Control

Project No: 1820 **Title: Antilles & Oakhurst Drainage Improvements**
 Cost Center: 8382800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382808 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	60,000	20,000	0	80,000
Construction	0	0	0	1,430,000	690,000	0	2,120,000
Other	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	0	0	0	1,500,000	710,000	0	2,210,000
RESOURCES:							
Penny for Pinellas	0	0	0	1,500,000	710,000	0	2,210,000
TOTAL RESOURCES:	0	0	0	1,500,000	710,000	0	2,210,000

Description: Drainage improvements to alleviate street flooding.

Project No: 922306 **Title: Bear Creek Channel Improvements Phase II**
 Cost Center: 8383900 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8383901 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	0	0	0	0	250,000
Construction	500,000	2,000,000	0	0	0	0	2,500,000
Testing	10,000	10,000	0	0	0	0	20,000
TOTAL COSTS:	560,000	2,210,000	0	0	0	0	2,770,000
RESOURCES:							
Penny for Pinellas	300,000	1,205,000	0	0	0	0	1,505,000
Grant-Local-SWFWM	260,000	1,005,000	0	0	0	0	1,265,000
TOTAL RESOURCES:	560,000	2,210,000	0	0	0	0	2,770,000

Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. Phase III includes downstream sediment dredging in lagoon area. See PID #2055 for La Plaza Avenue Bridge reconstruction funds.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1821	Title: Cross Bayou Channel 2 - Rena Dr				
Cost Center: 8382400	Department: Public Works	Primary Fund: 0401	CIE: Yes		
Sub-cost Center: 8382406	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element		

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	35,000	35,000	0	0	0	70,000
Acquisitions	200,000	0	0	0	0	0	200,000
Construction	0	700,000	700,000	0	0	0	1,400,000
Testing	0	20,000	10,000	0	0	0	30,000
TOTAL COSTS:	200,000	755,000	745,000	0	0	0	1,700,000
RESOURCES:							
Penny for Pinellas	200,000	755,000	745,000	0	0	0	1,700,000
TOTAL RESOURCES:	200,000	755,000	745,000	0	0	0	1,700,000

Description: Improving Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision excluding Ulmerton Road crossing.

Project No: 1628	Title: Lealman Area Drainage Improvements				
Cost Center: 8383500	Department: Public Works	Primary Fund: 0401	CIE: No		
Sub-cost Center: 8383511	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable		

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	15,000	15,000	0	0	0	0	30,000
Construction	250,000	250,000	0	0	0	0	500,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	270,000	270,000	0	0	0	0	540,000
RESOURCES:							
Penny for Pinellas	270,000	270,000	0	0	0	0	540,000
TOTAL RESOURCES:	270,000	270,000	0	0	0	0	540,000

Description: Pond construction for drainage improvements that will address existing house flooding.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2027 **Title: Lealman Central Area Drainage Improvements**
 Cost Center: 4120000 Department: Community Development Primary Fund: 0209 CIE: No
 Sub-cost Center: 4120000 Organization: CO ADMIN Secondary Fund: 0209 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

Description: Preliminary Engineering report for Conceptual Master Drainage Plan that will include project prioritization based on pond location(s) and cost. Review and update previous PER's from 2001 and 2002 as a project baseline.

Project No: 1823 **Title: Pinellas Trail - 54th Ave Drainage Improvements**
 Cost Center: 8382600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382612 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	25,000	75,000	25,000	0	0	150,000
Construction	0	0	850,000	650,000	0	0	1,500,000
Testing	0	0	10,000	10,000	0	0	20,000
TOTAL COSTS:	25,000	25,000	935,000	685,000	0	0	1,670,000
RESOURCES:							
Penny for Pinellas	25,000	25,000	935,000	685,000	0	0	1,670,000
TOTAL RESOURCES:	25,000	25,000	935,000	685,000	0	0	1,670,000

Description: Reduction of flooding along Pinellas Trail from 100th Way to KOA campground. Reduction of flooding on 54th Ave N from 104th to 100th Way. Reduction of flooding on 97th Way and 54th Ave N.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1615 **Title: The Glades Drainage Improvements**
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8389015 Organization: CO ADMIN Secondary Fund: 0295 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	25,000	0	0	0	0	50,000
Construction	750,000	450,000	0	0	0	0	1,200,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	780,000	480,000	0	0	0	0	1,260,000
RESOURCES:							
Penny for Pinellas	780,000	480,000	0	0	0	0	1,260,000
TOTAL RESOURCES:	780,000	480,000	0	0	0	0	1,260,000

Description: Project will enclose the existing drainage ditch through The Glades subdivision with pipe.

TOTALS FOR CATEGORY: Flood Control

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	265,000	300,000	110,000	85,000	20,000	0	780,000
Acquisitions	200,000	0	0	0	0	0	200,000
Construction	1,500,000	3,400,000	1,550,000	2,080,000	690,000	0	9,220,000
Testing	20,000	40,000	20,000	10,000	0	0	90,000
Other	0	0	0	10,000	0	0	10,000
TOTAL COSTS:	1,985,000	3,740,000	1,680,000	2,185,000	710,000	0	10,300,000
RESOURCES:							
Penny for Pinellas	1,575,000	2,735,000	1,680,000	2,185,000	710,000	0	8,885,000
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Local-SWFWMMD	260,000	1,005,000	0	0	0	0	1,265,000
TOTAL RESOURCES:	1,985,000	3,740,000	1,680,000	2,185,000	710,000	0	10,300,000

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Storm Sewer Rehabilitation

Project No: 921321 Title: Stormwater Conveyance System Improvement Prog
 Cost Center: 8389000 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8389003 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	250,000	300,000	500,000	400,000	400,000	2,050,000
Construction	2,410,000	2,160,000	2,760,000	4,500,000	3,526,000	3,500,000	18,856,000
TOTAL COSTS:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
RESOURCES:							
Penny for Pinellas	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
TOTAL RESOURCES:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000

Description: Funding for replacement or relining of inadequate and/or deteriorating stormsewers, culverts and stormwater conveyance systems at numerous locations throughout the County identified by maintenance observations or citizen's requests. Specific projects are planned and prioritized on an annual basis.

TOTALS FOR CATEGORY:	Storm Sewer Rehabilitation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	250,000	300,000	500,000	400,000	400,000	2,050,000
Construction	2,410,000	2,160,000	2,760,000	4,500,000	3,526,000	3,500,000	18,856,000
TOTAL COSTS:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
RESOURCES:							
Penny for Pinellas	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
TOTAL RESOURCES:	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Surface Water Quality

Project No: 829 **Title: Lake Seminole Alum Injection**
 Cost Center: 8382600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8382611 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	125,000	66,050	0	0	0	0	191,050
Construction	2,100,000	2,560,000	0	0	0	0	4,660,000
Testing	5,000	10,000	0	0	0	0	15,000
Other	1,000	1,000	0	0	0	0	2,000
TOTAL COSTS:	2,231,000	2,637,050	0	0	0	0	4,868,050
RESOURCES:							
Penny for Pinellas	615,500	0	0	0	0	0	615,500
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMMD	1,115,500	1,056,450	0	0	0	0	2,171,950
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
TOTAL RESOURCES:	2,231,000	2,637,050	0	0	0	0	4,868,050

Description: Design and construction of six (6) treatment systems with "Alum-Injection equipment" at discharge locations in Lake Seminole for the purpose of improving the lake's water quality.

Project No: 922025 **Title: Lake Seminole Sediment Removal**
 Cost Center: 8382600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382608 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	450,000	75,000	75,000	0	0	0	600,000
Construction	0	8,000,000	8,000,000	0	0	0	16,000,000
TOTAL COSTS:	450,000	8,075,000	8,075,000	0	0	0	16,600,000
RESOURCES:							
Penny for Pinellas	225,000	4,037,500	4,037,500	0	0	0	8,300,000
Grant-Local-SWFWMMD	225,000	4,037,500	4,037,500	0	0	0	8,300,000
TOTAL RESOURCES:	450,000	8,075,000	8,075,000	0	0	0	16,600,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922027	Title: Lake Tarpon Quality Area 63		
Cost Center: 8380300	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8380308	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	50,000	39,400	36,960	0	176,360
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	0	0	0	0	850,000	0	850,000
Testing	0	0	0	0	5,000	0	5,000
Other	0	0	0	0	1,000	0	1,000
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TOTAL COSTS:	0	50,000	50,000	539,400	892,960	0	1,532,360
RESOURCES:							
Penny for Pinellas	0	25,000	25,000	269,700	446,480	0	766,180
Grant-Local-SWFWM	0	25,000	25,000	269,700	446,480	0	766,180
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TOTAL RESOURCES:	0	50,000	50,000	539,400	892,960	0	1,532,360

Description: Design and construction of a stormwater treatment pond @ George St, @ Old East Lake Rd. Section 16-27-16. This project is recommended in the Lake Tarpon Drainage Basin Mgt Plan.

Project No: 921811	Title: Lake Tarpon Water Quality Area 23		
Cost Center: 8380300	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8380306	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	69,320	67,190	0	0	0	136,510
Construction	0	0	765,000	0	0	0	765,000
Testing	0	0	5,000	0	0	0	5,000
Other	0	5,000	0	0	0	0	5,000
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TOTAL COSTS:	0	74,320	837,190	0	0	0	911,510
RESOURCES:							
Penny for Pinellas	0	37,160	418,595	0	0	0	455,755
Grant-Local-SWFWM	0	37,160	418,595	0	0	0	455,755
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TOTAL RESOURCES:	0	74,320	837,190	0	0	0	911,510

Description: Construction of an Alum facility in sub-basin 23 of the Lake Tarpon drainage basin. Project will provide treatment for a portion of the 212 acres of primarily single-family residences. Project is recommended in the Lake Tarpon Management Plan.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921774	Title: Stormwater Permit Monitoring		
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8389005	Organization: CO ADMIN	Secondary Fund:	CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL COSTS:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
RESOURCES:							
Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Description: Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP, and Corps of Engineers.

TOTALS FOR CATEGORY:

Surface Water Quality

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	575,000	260,370	192,190	39,400	36,960	0	1,103,920
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	2,150,000	10,610,000	8,815,000	50,000	900,000	50,000	22,575,000
Testing	5,000	10,000	5,000	0	5,000	0	25,000
Other	1,000	6,000	0	0	1,000	0	8,000
TOTAL COSTS:	2,731,000	10,886,370	9,012,190	589,400	942,960	50,000	24,211,920
RESOURCES:							
Penny for Pinellas	890,500	4,149,660	4,531,095	319,700	496,480	50,000	10,437,435
Grant-Federal	0	780,600	0	0	0	0	780,600
Grant-Local-SWFWMD	1,340,500	5,156,110	4,481,095	269,700	446,480	0	11,693,885
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
TOTAL RESOURCES:	2,731,000	10,886,370	9,012,190	589,400	942,960	50,000	24,211,920

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Watershed Management Plans

Project No: 827 Title: Clearwater Harbor St. Joseph Sound Comprehensive
Cost Center: 8381000 Department: Public Works Primary Fund: 0401 CIE: No
Sub-cost Center: 8381006 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	198,380	0	0	0	0	448,380
TOTAL COSTS:	250,000	198,380	0	0	0	0	448,380
RESOURCES:							
Penny for Pinellas	0	178,000	0	0	0	0	178,000
Grant-Federal	181,670	20,380	0	0	0	0	202,050
Reimb-Governmental	68,330	0	0	0	0	0	68,330
TOTAL RESOURCES:	250,000	198,380	0	0	0	0	448,380

Description: This project will include 111 km2 open water region bounded east and west by the coastal mainland shoreline and the barrier island chain, extending 21 miles from SR 688 (Indian Rocks Bridge) northward to the Anclote River. The project will address pollutant loadings and other impacts from all contributing drainage basins. The project will follow a National Estuary Program approach and will incorporate other management plans (e.g. State Aquatic Preserves, Audubon, etc.) and the protection of Threatened and Endangered Species as applicable. The project is a funding priority identified in the SWFWMD's Tampa Bay Anclote Comprehensive Watershed Management Plan.

Project No: 922271 Title: Cross Bayou Watershed Plan
Cost Center: 8382400 Department: Public Works Primary Fund: 0401 CIE: Yes
Sub-cost Center: 8382402 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	0	0	0	0	500,000
TOTAL COSTS:	250,000	250,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	193,840	250,000	0	0	0	0	443,840
Grant-Local-SWFWMD	56,160	0	0	0	0	0	56,160
TOTAL RESOURCES:	250,000	250,000	0	0	0	0	500,000

Description: Development of a comprehensive watershed plan and computer model for the drainage basin to identify future needed improvements.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1859 **Title: Regional Stormwater Quality for TMDL Implemen**
 Cost Center: 8389500 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	75,000	80,000	30,000	100,000	80,000	365,000
Construction	0	0	0	385,000	585,000	0	970,000
Testing	0	0	0	10,000	10,000	0	20,000
Other	0	0	0	1,000	0	0	1,000
TOTAL COSTS:	0	75,000	80,000	426,000	695,000	80,000	1,356,000
RESOURCES:							
Penny for Pinellas	0	37,500	40,000	213,000	347,500	40,000	678,000
Grant-Local-SWFWM	0	37,500	40,000	213,000	347,500	40,000	678,000
TOTAL RESOURCES:	0	75,000	80,000	426,000	695,000	80,000	1,356,000

Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load (TMDL) and National Pollutant Discharge Elimination System (NPDES) regulations, and meet current water quality treatment requirements for stormwater discharges.

Project No: 1233 **Title: Starkey Basin Watershed Management Plan**
 Cost Center: 8382500 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8382502 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	0	0	0	0	500,000
TOTAL COSTS:	250,000	250,000	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	125,000	125,000	0	0	0	0	250,000
Grant-Local-SWFWM	125,000	125,000	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	250,000	0	0	0	0	500,000

Description: A diagnostic feasibility study will be done to develop a Starkey Basin Watershed Management Plan. The Plan will recommend specific implementation strategies to address and improve, as appropriate, drainage, water quality, natural habitats, and recreational opportunities within the project boundaries.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922136		Title: Surface Water Data Collection					
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8389007	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL COSTS:	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL RESOURCES:	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Description: The installation and monitoring of stream flow and water quality measurement stations in selected priority watersheds by agreement with USGS and other agencies. Data gathered is necessary to establish scientific baselines for future improvements.

Project No: 1860		Title: Watershed Planning for TMDL Compliance					
Cost Center: 8389600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8389600	Organization: CO ADMIN	Secondary Fund:		CIE Element: Conservation Element			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970
TOTAL COSTS:	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970
RESOURCES:							
Penny for Pinellas	173,320	99,580	95,830	70,830	156,250	225,000	820,810
Grant-Local-SWFMD	139,985	197,500	225,000	162,500	187,500	225,000	1,137,485
Reimb-Governmental	66,665	97,920	129,170	91,670	31,250	0	416,675
TOTAL RESOURCES:	379,970	395,000	450,000	325,000	375,000	450,000	2,374,970

Description: The development of comprehensive watershed plans or water quality studies to assess state and/or federally designated TMDL water bodies. Plans will include diagnostic work, model development, and recommendations for improving water quality to meet regulatory requirements. Plans will also evaluate and make recommendations for flood control and natural systems improvements when recognized problems in these areas exist.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:		Watershed Management Plans					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,129,970	1,168,380	530,000	355,000	475,000	530,000	4,188,350
Construction	0	0	0	385,000	585,000	0	970,000
Testing	0	0	0	10,000	10,000	0	20,000
Other	200,000	200,000	200,000	201,000	200,000	200,000	1,201,000
TOTAL COSTS:	1,329,970	1,368,380	730,000	951,000	1,270,000	730,000	6,379,350
RESOURCES:							
Penny for Pinellas	692,160	890,080	335,830	483,830	703,750	465,000	3,570,650
Grant-Federal	181,670	20,380	0	0	0	0	202,050
Grant-Local-SWFWMD	321,145	360,000	265,000	375,500	535,000	265,000	2,121,645
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	1,329,970	1,368,380	730,000	951,000	1,270,000	730,000	6,379,350

TOTALS FOR ACTIVITY:		Flood Control					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	2,349,970	2,253,750	1,442,190	1,029,400	951,960	950,000	8,977,270
Acquisitions	210,000	0	55,000	555,000	0	0	820,000
Construction	7,310,000	20,270,000	17,482,000	7,015,000	5,776,000	4,940,000	62,793,000
Testing	35,000	60,000	35,000	20,000	20,000	10,000	180,000
Other	201,000	207,000	200,000	211,000	201,000	200,000	1,220,000
TOTAL COSTS:	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270
RESOURCES:							
Penny for Pinellas	6,462,660	12,515,740	12,155,425	8,093,530	5,898,730	5,140,000	50,266,085
Grant-Federal	181,670	800,980	0	0	0	0	982,650
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Local-SWFWMD	2,426,645	8,576,110	6,929,595	645,200	1,018,980	960,000	20,556,530
Grant-State-DEP	500,000	800,000	0	0	0	0	1,300,000
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Other Physical Environment

Category : County Extension

Project No: 2158		Title: Extension SUN House					
Cost Center: 8379900	Department: Cooperative Extension Se	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8379900	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	0	0	0	376,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	100,000	376,000	0	0	0	0	476,000
RESOURCES:							
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	100,000	376,000	0	0	0	0	476,000
Description: Sustainable green demonstration facility							

Project No: 1192		Title: Pinewood Cultural Park Entrance					
Cost Center: 8379900	Department: Cooperative Extension Se	Primary Fund: 0401	CIE: Yes				
Sub-cost Center: 8379905	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	0	60,000	0	0	60,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	60,000	0	0	60,000
RESOURCES:							
Penny for Pinellas	0	0	0	60,000	0	0	60,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	60,000	0	0	60,000
Description: Entrance landscaping renovation after road realignment; entrance and wayfinding signage.							

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 1235 **Title: Pinewood Cultural Park Preservation Site**
 Cost Center: 8379900 Department: Cooperative Extension Se Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8379906 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	10,800	0	0	89,000	0	0	99,800
TOTAL COSTS:	10,800	0	0	89,000	0	0	99,800
RESOURCES:							
Penny for Pinellas	0	0	0	89,000	0	0	89,000
Grant-Federal	10,800	0	0	0	0	0	10,800
TOTAL RESOURCES:	10,800	0	0	89,000	0	0	99,800

Description: Construct ADA accessible trails, interpretive signage, replant habitats, & visitor amenities.

TOTALS FOR CATEGORY:

County Extension

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	0	0	0	376,000
Other	10,800	0	0	149,000	0	0	159,800
TOTAL COSTS:	110,800	376,000	0	149,000	0	0	635,800
RESOURCES:							
Penny for Pinellas	0	0	0	149,000	0	0	149,000
Grant-Federal	10,800	0	0	0	0	0	10,800
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
TOTAL RESOURCES:	110,800	376,000	0	149,000	0	0	635,800

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Florida Botanical Gardens

Project No: 965 Title: FBG-Environmental Remediation
 Cost Center: 8379900 Department: Cooperative Extension Se Primary Fund: 0401 CIE: No
 Sub-cost Center: 8379903 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	351,000	0	0	351,000
TOTAL COSTS:	0	0	0	351,000	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	0	351,000	0	0	351,000
TOTAL RESOURCES:	0	0	0	351,000	0	0	351,000

Description: Funding to complete the first phase of the landfill gas remediation.

TOTALS FOR CATEGORY: Florida Botanical Gardens

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	351,000	0	0	351,000
TOTAL COSTS:	0	0	0	351,000	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	0	351,000	0	0	351,000
TOTAL RESOURCES:	0	0	0	351,000	0	0	351,000

TOTALS FOR ACTIVITY: Other Physical Environment

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	376,000	0	351,000	0	0	727,000
Other	10,800	0	0	149,000	0	0	159,800
TOTAL COSTS:	110,800	376,000	0	500,000	0	0	986,800
RESOURCES:							
Penny for Pinellas	0	0	0	500,000	0	0	500,000
Grant-Federal	10,800	0	0	0	0	0	10,800
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
TOTAL RESOURCES:	110,800	376,000	0	500,000	0	0	986,800

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

TOTALS FOR FUNCTION:		Physical Environment					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,080,850	2,843,750	2,342,190	1,719,400	1,136,960	1,120,000	12,243,150
Acquisitions	210,000	0	55,000	555,000	0	0	820,000
Construction	24,556,490	25,646,000	33,582,000	8,016,000	20,026,000	6,990,000	118,816,490
Testing	370,000	605,000	580,000	595,000	480,000	585,000	3,215,000
Other	576,800	1,542,000	834,750	1,113,000	796,000	840,000	5,702,550
TOTAL COSTS:	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190
RESOURCES:							
Penny for Pinellas	7,036,130	13,550,740	12,765,175	9,498,530	6,573,730	5,590,000	55,014,305
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Grant-Federal	222,470	815,980	40,000	58,000	30,000	0	1,166,450
Grant-Federal-CDBG	150,000	0	0	0	0	0	150,000
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
Grant-Local-SWFWMD	4,846,565	8,636,110	7,039,595	905,200	1,078,980	1,020,000	23,526,450
Grant-State-DEP	8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
TOTAL RESOURCES:	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Public Safety

Activity : Detention &/Or Correction

Project No: 2168 **Title: Central Div. Energy Mgt.**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	200,000	0	0	0	0	200,000
TOTAL COSTS:	0	200,000	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	0	200,000	0	0	0	0	200,000
TOTAL RESOURCES:	0	200,000	0	0	0	0	200,000

Description: Current HVAC control system at CJC is beyond its economic life and is cost prohibitive to repair.

Project No: 1896 **Title: Jail B Barracks Roof Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	20,000	0	0	0	20,000
Construction	0	0	265,000	0	0	0	265,000
TOTAL COSTS:	0	0	285,000	0	0	0	285,000
RESOURCES:							
Penny for Pinellas	0	0	285,000	0	0	0	285,000
TOTAL RESOURCES:	0	0	285,000	0	0	0	285,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1898 **Title: Jail Central Division-Air Handler Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	76,000	0	0	0	76,000
TOTAL COSTS:	0	0	76,000	0	0	0	76,000
RESOURCES:							
Penny for Pinellas	0	0	76,000	0	0	0	76,000
TOTAL RESOURCES:	0	0	76,000	0	0	0	76,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2189 **Title: Jail Complex Water Reduction Phase 2**
 Cost Center: 8239800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239814 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	1,000,000	0	0	0	0	0	1,000,000
RESOURCES:							
General Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL RESOURCES:	1,000,000	0	0	0	0	0	1,000,000

Description: Enter both project description and justification in this field.

Project No: 1636 **Title: Jail Expansion & Court Improvements**
 Cost Center: 8230001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8230001 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	1,000,000	536,500	1,800,000	1,537,000	1,400,000	6,273,500
Construction	0	0	1,000,000	38,000,000	36,000,000	38,000,000	113,000,000
TOTAL COSTS:	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
RESOURCES:							
Penny for Pinellas	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
TOTAL RESOURCES:	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500

Description: Increase Jail bed capacity to relieve overcrowding & provide new and renovated court facilities to accomodate growth and changes in the court system.

Project No: 1310 **Title: Jail F Wing - Air Handler Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8236010 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	700,000	0	0	0	0	0	700,000
TOTAL COSTS:	750,000	0	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	750,000	0	0	0	0	0	750,000

Description: Replacement of air handlers.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1900 **Title: Jail G Wing Cell Door Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	964,000	0	0	0	0	964,000
TOTAL COSTS:	0	964,000	0	0	0	0	964,000
RESOURCES:							
Penny for Pinellas	0	964,000	0	0	0	0	964,000
TOTAL RESOURCES:	0	964,000	0	0	0	0	964,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1899 **Title: Jail G Wing Roof Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	20,000	0	0	20,000
Construction	0	0	0	222,000	0	0	222,000
TOTAL COSTS:	0	0	0	242,000	0	0	242,000
RESOURCES:							
Penny for Pinellas	0	0	0	242,000	0	0	242,000
TOTAL RESOURCES:	0	0	0	242,000	0	0	242,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 2169 **Title: Replace MSC Roof**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	90,000	0	0	0	0	90,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1895 **Title: SAB Bldg 400-Chiller & HVAC Pump Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	85,000	52,000	0	0	0	137,000
TOTAL COSTS:	0	85,000	52,000	0	0	0	137,000
RESOURCES:							
Penny for Pinellas	0	85,000	52,000	0	0	0	137,000
TOTAL RESOURCES:	0	85,000	52,000	0	0	0	137,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 2009 **Title: Sheriff's Tech Buildings 1, 2, & 3 Renovation**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8235001 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	2,000,000	1,000,000	0	0	0	0	3,000,000
TOTAL COSTS:	2,000,000	1,000,000	0	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	2,000,000	1,000,000	0	0	0	0	3,000,000
TOTAL RESOURCES:	2,000,000	1,000,000	0	0	0	0	3,000,000

Description: Renovation of Sheriff's Tech Building's 1, 2, & 3 on 145th Avenue entailing internal remodeling, building systems, and roofing improvements.

TOTALS FOR ACTIVITY: Detention &/Or Correction

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	1,010,000	556,500	1,820,000	1,537,000	1,400,000	6,373,500
Construction	2,700,000	2,339,000	1,393,000	38,222,000	36,000,000	38,000,000	118,654,000
Other	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500
RESOURCES:							
Penny for Pinellas	2,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	125,027,500
General Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL RESOURCES:	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : **Emergency & Disaster**

Project No: 1843		Title: Community Buildings Emergency Shelter Project					
Cost Center: 8250200	Department: Emergency Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8250200	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	25,000	100,000	100,000	25,000	25,000	325,000
Other	925,000	400,000	2,250,000	2,250,000	400,000	400,000	6,625,000
TOTAL COSTS:	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
RESOURCES:							
Penny for Pinellas	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
TOTAL RESOURCES:	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000

Description: Funding for County, Municipal, School District and Not for Profit facilities to increase emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.

Project No: 1496		Title: EMS HVAC Evaluation and Replacement					
Cost Center: 8269800	Department: Real Estate Mgmt.	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8269801	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	0	915,000	0	0	0	0	915,000
TOTAL COSTS:	50,000	915,000	0	0	0	0	965,000
RESOURCES:							
Penny for Pinellas	29,010	915,000	0	0	0	0	944,010
General Fund	20,990	0	0	0	0	0	20,990
TOTAL RESOURCES:	50,000	915,000	0	0	0	0	965,000

Description: Evaluation of the existing HVAC system, and the design and installation of a complete replacement system. The existing system is at the end of its economic life, and the chillers utilize R-11 refrigerant that is no longer commercially available.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1893 **Title: Emergency Medical Services - HVAC Upgrades**
 Cost Center: 8260001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8260102 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	90,300	0	0	0	0	0	90,300
TOTAL COSTS:	90,300	0	0	0	0	0	90,300
RESOURCES:							
Penny for Pinellas	90,300	0	0	0	0	0	90,300
TOTAL RESOURCES:	90,300	0	0	0	0	0	90,300

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 722 **Title: Public Safety Radio & Data System**
 Cost Center: 8250100 Department: Public Safety Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8250113 Organization: CO ADMIN Secondary Fund: 0217 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000
TOTAL COSTS:	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000
RESOURCES:							
Penny for Pinellas	1,700,000	5,000,000	5,500,000	0	1,000,000	500,000	13,700,000
Other	280,000	0	0	0	0	0	280,000
Moving Violations Su	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
TOTAL RESOURCES:	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000

Description: Upgrade and enhancement of radio system and facilities. Continue 800 MHz radio system upgrade and enhancement program to convert the system to Smart Zone technology and complete performance capabilities specified by the Police Standards Council's Technical Advisory Group.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR ACTIVITY: Emergency & Disaster

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	25,000	100,000	100,000	25,000	25,000	375,000
Construction	90,300	915,000	0	0	0	0	1,005,300
Other	5,205,000	5,900,000	7,750,000	3,250,000	1,900,000	1,400,000	25,405,000
TOTAL COSTS:	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300
RESOURCES:							
Penny for Pinellas	2,794,310	6,340,000	7,850,000	2,350,000	1,425,000	925,000	21,684,310
Other	280,000	0	0	0	0	0	280,000
General Fund	20,990	0	0	0	0	0	20,990
Moving Violations Surch	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
TOTAL RESOURCES:	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Activity : Other Public Safety

Project No: 1635 Title: Public Safety Facilities & Centralized Commun
 Cost Center: 8210001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8211300 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,000,000	750,000	250,000	0	0	0	4,000,000
Construction	3,630,000	47,000,000	10,000,000	0	0	0	60,630,000
Other	660,000	7,930,000	6,087,000	0	0	0	14,677,000
TOTAL COSTS:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
RESOURCES:							
Penny for Pinellas	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
TOTAL RESOURCES:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000

Description: Completion of a Public Safety Campus Master Plan followed by the development of a Design Criteria Package and then complete design and construction of Public Safety Facilities and the Centralized Communications Center.

TOTALS FOR ACTIVITY: Other Public Safety

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,000,000	750,000	250,000	0	0	0	4,000,000
Construction	3,630,000	47,000,000	10,000,000	0	0	0	60,630,000
Other	660,000	7,930,000	6,087,000	0	0	0	14,677,000
TOTAL COSTS:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
RESOURCES:							
Penny for Pinellas	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
TOTAL RESOURCES:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR FUNCTION:		Public Safety					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,150,000	1,785,000	906,500	1,920,000	1,562,000	1,425,000	10,748,500
Construction	6,420,300	50,254,000	11,393,000	38,222,000	36,000,000	38,000,000	180,289,300
Other	6,865,000	13,830,000	13,837,000	3,250,000	1,900,000	1,400,000	41,082,000
TOTAL COSTS:	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800
RESOURCES:							
Penny for Pinellas	12,834,310	65,369,000	26,136,500	42,392,000	38,962,000	40,325,000	226,018,810
Other	280,000	0	0	0	0	0	280,000
General Fund	1,020,990	0	0	0	0	0	1,020,990
Moving Violations Surcha	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
TOTAL RESOURCES:	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800



Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Transportation
Activity : Road & Street Facilities
Category : Arterial Roads

Project No: 1618 Title: 118th Avenue Expressway
Cost Center: 8414018 Department: Public Works Primary Fund: 0401 CIE: No
Sub-cost Center: Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL COSTS:	0	0	0	20,000,000	20,000,000	0	40,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL RESOURCES:	0	0	0	20,000,000	20,000,000	0	40,000,000

Description: Funding commitment to FDOT for project design and construction.

Project No: 922276 Title: 62nd Av N - 49th St N to 34th St N
Cost Center: 8414522 Department: Public Works Primary Fund: 0401 CIE: Yes
Sub-cost Center: 8414522 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	253,400	0	0	0	0	0	253,400
TOTAL COSTS:	253,400	0	0	0	0	0	253,400
RESOURCES:							
Penny for Pinellas	253,400	0	0	0	0	0	253,400
TOTAL RESOURCES:	253,400	0	0	0	0	0	253,400

Description: Design for the reconstruction and widening of 62nd Avenue N from a 2-lane roadway to a 4-lane divided roadway with curb, gutter and sidewalk. (Project length of 1.17 miles)

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 655		Title: Belcher Rd - 38th Av N to 54th Av N					
Cost Center: 8414102	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8414102	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Traffic Circu			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	155,000	0	0	0	0	0	155,000
TOTAL COSTS:	155,000	0	0	0	0	0	155,000
RESOURCES:							
Penny for Pinellas	155,000	0	0	0	0	0	155,000
TOTAL RESOURCES:	155,000	0	0	0	0	0	155,000

Description: Design for the reconstruction of Belcher Road from a 2-lane roadway to a 2-lane divided roadway with curb, gutter and sidewalk. (Project length of 1.02 miles)

Project No: 920588		Title: Bryan Dairy Rd - Starkey Rd to 72nd St					
Cost Center: 8414014	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8414014	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Traffic Circu			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	300,000	100,000	0	0	0	500,000
Acquisitions	600,000	0	0	0	0	0	600,000
Construction	3,000,000	10,000,000	3,000,000	0	0	0	16,000,000
Testing	200,000	300,000	100,000	0	0	0	600,000
TOTAL COSTS:	3,900,000	10,600,000	3,200,000	0	0	0	17,700,000
RESOURCES:							
Penny for Pinellas	0	5,300,000	2,899,580	0	0	0	8,199,580
Trans Impact Fees	58,870	0	0	0	0	0	58,870
Grant-Federal	3,120,500	0	0	0	0	0	3,120,500
Grant-State	720,630	5,300,000	300,420	0	0	0	6,321,050
TOTAL RESOURCES:	3,900,000	10,600,000	3,200,000	0	0	0	17,700,000

Description: Reconstruction and widening of Bryan Dairy Road from a 4-lane divided to a 6-lane divided urban arterial roadway. Project includes improvements to Belcher Road from south of Bryan Dairy Road to north of 114th Avenue. (Project length of 1.48 miles along Bryan Dairy Road and 0.62 mile along Belcher Road)

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 2177		Title: Forest Lakes Blvd Pavement Rehabilitation					
Cost Center: 8414452	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8414452	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Traffic Circu			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	50,000	0	0	0	0	100,000
Construction	0	1,000,000	0	1,500,000	1,500,000	0	4,000,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
RESOURCES:							
Penny for Pinellas	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
TOTAL RESOURCES:	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
Description: Design and contruction of remediation measures for pavement failures from SR 580 to the County line. Phase I in FY12 will be evaluated to determine scope of improvements for future years.							

Project No: 920522		Title: Keystone Road- US19 to East Lake Rd					
Cost Center: 8414401	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:		CIE Element: Transportation - Traffic Circu			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,000,000	1,000,000	500,000	0	0	0	2,500,000
Acquisitions	2,341,630	0	0	0	0	0	2,341,630
Construction	11,000,000	10,500,000	4,000,000	0	0	0	25,500,000
Testing	400,000	400,000	150,000	0	0	0	950,000
TOTAL COSTS:	14,741,630	11,900,000	4,650,000	0	0	0	31,291,630
RESOURCES:							
Penny for Pinellas	14,656,990	11,900,000	4,650,000	0	0	0	31,206,990
Trans Impact Fees	84,640	0	0	0	0	0	84,640
TOTAL RESOURCES:	14,741,630	11,900,000	4,650,000	0	0	0	31,291,630
Description: Reconstruction and widening of Keystone Road from US 19 to East Lake Road from 2-lanes to a 4-lane divided urban arterial roadway including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Project length of 3.00 miles)							

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922252 **Title:** Starkey Rd- Bryan Dairy Rd to Ulmerton Rd
Cost Center: 8414207 **Department:** Public Works **Primary Fund:** 0401 **CIE:** Yes
Sub-cost Center: 8414207 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	127,300	0	0	0	0	0	127,300
TOTAL COSTS:	127,300	0	0	0	0	0	127,300
RESOURCES:							
Penny for Pinellas	127,300	0	0	0	0	0	127,300
TOTAL RESOURCES:	127,300	0	0	0	0	0	127,300

Description: Design for the widening of Starkey Road from a 4-lane divided to a 6-lane divided arterial roadway. (Project length of 1.53 miles)

TOTALS FOR CATEGORY: Arterial Roads

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,685,700	1,350,000	600,000	0	0	0	3,635,700
Acquisitions	2,941,630	0	0	0	0	0	2,941,630
Construction	14,000,000	21,500,000	7,000,000	1,500,000	1,500,000	0	45,500,000
Testing	600,000	710,000	250,000	0	0	0	1,560,000
Other	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL COSTS:	19,227,330	23,560,000	7,850,000	21,500,000	21,500,000	0	93,637,330
RESOURCES:							
Penny for Pinellas	15,242,690	18,260,000	7,549,580	21,500,000	21,500,000	0	84,052,270
Trans Impact Fees	143,510	0	0	0	0	0	143,510
Grant-Federal	3,120,500	0	0	0	0	0	3,120,500
Grant-State	720,630	5,300,000	300,420	0	0	0	6,321,050
TOTAL RESOURCES:	19,227,330	23,560,000	7,850,000	21,500,000	21,500,000	0	93,637,330

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Bridges, Repairs & Improve.

Project No: 2161		Title: Beckett Bridge Project Development & Environm					
Cost Center: 8411300		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411314		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	398,000	352,000	0	0	0	0	750,000
TOTAL COSTS:	398,000	352,000	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	0	352,000	0	0	0	0	352,000
Grant-Federal	398,000	0	0	0	0	0	398,000
TOTAL RESOURCES:	398,000	352,000	0	0	0	0	750,000

Description: Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

Project No: 2085		Title: Beckett Bridge Repairs					
Cost Center: 8411300		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411301		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	30,000	0	0	0	0	0	30,000
Construction	400,000	0	0	0	0	0	400,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	440,000	0	0	0	0	0	440,000
RESOURCES:							
Penny for Pinellas	440,000	0	0	0	0	0	440,000
TOTAL RESOURCES:	440,000	0	0	0	0	0	440,000

Description: Structural and mechanical repairs to Beckett Bridge.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1646		Title: Bridge Rehabilitation Program					
Cost Center: 8411300	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8411304	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	700,000	700,000	700,000	700,000	3,300,000
Construction	1,250,000	1,250,000	4,300,000	4,300,000	4,300,000	4,300,000	19,700,000
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TOTAL COSTS:	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
RESOURCES:							
Penny for Pinellas	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
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TOTAL RESOURCES:	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000

Description: Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

Project No: 2055		Title: LaPlaza Avenue Bridge Reconstruction					
Cost Center: 8411300	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8411313	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	30,000	70,000	0	0	0	0	100,000
Construction	500,000	1,700,000	0	0	0	0	2,200,000
Testing	10,000	10,000	0	0	0	0	20,000
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TOTAL COSTS:	540,000	1,780,000	0	0	0	0	2,320,000
RESOURCES:							
Penny for Pinellas	540,000	1,780,000	0	0	0	0	2,320,000
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TOTAL RESOURCES:	540,000	1,780,000	0	0	0	0	2,320,000

Description: Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID # 922306).

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2162	Title: Park Street Bridge Replacement		
Cost Center: 8411300	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 8411315	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	50,000	35,000	0	0	0	135,000
Construction	0	750,000	750,000	0	0	0	1,500,000
Testing	0	10,000	10,000	0	0	0	20,000
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TOTAL COSTS:	50,000	810,000	795,000	0	0	0	1,655,000
RESOURCES:							
Grant-State	50,000	810,000	795,000	0	0	0	1,655,000
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TOTAL RESOURCES:	50,000	810,000	795,000	0	0	0	1,655,000

Description: Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

TOTALS FOR CATEGORY: Bridges, Repairs & Improve.

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	758,000	722,000	735,000	700,000	700,000	700,000	4,315,000
Construction	2,150,000	3,700,000	5,050,000	4,300,000	4,300,000	4,300,000	23,800,000
Testing	20,000	20,000	10,000	0	0	0	50,000
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TOTAL COSTS:	2,928,000	4,442,000	5,795,000	5,000,000	5,000,000	5,000,000	28,165,000
RESOURCES:							
Penny for Pinellas	2,480,000	3,632,000	5,000,000	5,000,000	5,000,000	5,000,000	26,112,000
Grant-Federal	398,000	0	0	0	0	0	398,000
Grant-State	50,000	810,000	795,000	0	0	0	1,655,000
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TOTAL RESOURCES:	2,928,000	4,442,000	5,795,000	5,000,000	5,000,000	5,000,000	28,165,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Intersection Improvements

Project No: 1146		Title: 54th Avenue North at 28th Street North					
Cost Center: 8411600		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411609		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	82,620	0	0	0	0	0	82,620
Trans Impact Fees	117,380	0	0	0	0	0	117,380
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Reconstruction of intersection to include left turn lanes on 54th Ave N and 28th St N. Grant funding through FDOT's Safety Program.

Project No: 1501		Title: ATMS/ITS Countywide System Program					
Cost Center: 8411600		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411641		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	473,400	250,000	250,000	250,000	250,000	250,000	1,723,400
Construction	1,200,000	250,000	0	250,000	0	250,000	1,950,000
TOTAL COSTS:	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
RESOURCES:							
Local Option Gas Tax	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
TOTAL RESOURCES:	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400

Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1626	Title: Belcher Road ATMS		
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 8411642	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	0	0	0	0	0	400,000
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
Grant-Federal	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Installation of ATMS / ITS system on Belcher Road; funding provided through Federal appropriations.

Project No: 1938	Title: Belleair Rd at Keene Rd Intersection Improvements		
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	1,200,000	0	0	0	0	1,200,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	0	1,210,000	0	0	0	0	1,210,000
RESOURCES:							
Penny for Pinellas	0	364,690	0	0	0	0	364,690
Trans Impact Fees	0	336,900	0	0	0	0	336,900
Grant-State-CIGP	0	508,410	0	0	0	0	508,410
TOTAL RESOURCES:	0	1,210,000	0	0	0	0	1,210,000

Description: Construct left and right turn lanes on Belleair Road at Keene Road.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2182	Title: Bryan Dairy & Starkey Intersection Improvements			
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: No	
Sub-cost Center: 8411647	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable	

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	60,000	20,000	0	0	0	100,000
Construction	750,000	2,500,000	750,000	0	0	0	4,000,000
Testing	10,000	20,000	10,000	0	0	0	40,000
TOTAL COSTS:	780,000	2,580,000	780,000	0	0	0	4,140,000
RESOURCES:							
Penny for Pinellas	780,000	2,580,000	780,000	0	0	0	4,140,000
TOTAL RESOURCES:	780,000	2,580,000	780,000	0	0	0	4,140,000

Description: Intersection improvements at Bryan Dairy Road and Starkey Road

Project No: 922147	Title: Intersection Improvements			
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: No	
Sub-cost Center: 8411626	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable	

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	0	0	0	0	250,000
Construction	150,000	0	2,000,000	2,500,000	2,000,000	0	6,650,000
TOTAL COSTS:	200,000	200,000	2,000,000	2,500,000	2,000,000	0	6,900,000
RESOURCES:							
Penny for Pinellas	125,000	200,000	2,000,000	2,500,000	2,000,000	0	6,825,000
Grant-State	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	200,000	200,000	2,000,000	2,500,000	2,000,000	0	6,900,000

Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects. This program supplies funding for individual intersection improvement projects. Grant funding provided for the construction of median modifications along Park Blvd from Starkey Rd to Belcher Rd.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 817	Title: McMullen Booth Rd @ Drew St		
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8411612	Organization: CO ADMIN	Secondary Fund:	CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	31,000	0	0	0	0	0	31,000
Construction	450,000	0	0	0	0	0	450,000
Testing	6,000	0	0	0	0	0	6,000
TOTAL COSTS:	487,000	0	0	0	0	0	487,000
RESOURCES:							
Trans Impact Fees	259,000	0	0	0	0	0	259,000
Grant-State-CIGP	228,000	0	0	0	0	0	228,000
TOTAL RESOURCES:	487,000	0	0	0	0	0	487,000

Description: Construction of southbound right turn lane and extension of northbound and southbound left turn lanes on McMullen Booth Rd to improve intersection efficiency and safety.

Project No: 1619	Title: McMullen Booth Road @ Enterprise Road		
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 8411636	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	24,000	0	0	0	0	0	24,000
Construction	320,000	0	0	0	0	0	320,000
Testing	5,000	0	0	0	0	0	5,000
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
Trans Impact Fees	187,000	0	0	0	0	0	187,000
Grant-State-CIGP	163,000	0	0	0	0	0	163,000
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Description: Left and right turn lane improvements on McMullen Booth Road and Enterprise Road to improve intersection efficiency and safety.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2024 **Title: PW Emergency Responders Building ITS Equipment**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401
 Sub-cost Center: 8411645 Organization: CO ADMIN Secondary Fund:

CIE: No

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	0	0	0	0	0	50,000
RESOURCES:							
Local Option Gas Tax	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	0	0	0	0	0	50,000

Description: This project will purchase and install all Intelligent Transportation System (ITS) equipment in the newly constructed Primary Control Center facility that will be housed in the Public Works Emergency Responders Building.

Project No: 2159 **Title: Park Boulevard ATMS Project**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411648 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	200,000	200,000	0	0	0	800,000
Construction	500,000	500,000	1,800,000	0	0	0	2,800,000
Other	0	400,000	800,000	0	0	0	1,200,000
TOTAL COSTS:	900,000	1,100,000	2,800,000	0	0	0	4,800,000
RESOURCES:							
Local Option Gas Tax	450,000	550,000	1,400,000	0	0	0	2,400,000
Grant-State	450,000	550,000	1,400,000	0	0	0	2,400,000
TOTAL RESOURCES:	900,000	1,100,000	2,800,000	0	0	0	4,800,000

Description: Design and Construct a new ATMS/ITS system on Park Blvd utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1809		Title: SR 580/584 ATMS					
Cost Center: 8411600		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411643		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	100,000	0	0	0	0	500,000
Construction	2,250,000	800,000	0	0	0	0	3,050,000
Other	1,300,000	0	0	0	0	0	1,300,000
TOTAL COSTS:	3,950,000	900,000	0	0	0	0	4,850,000
RESOURCES:							
Local Option Gas Tax	1,975,000	672,780	0	0	0	0	2,647,780
Grant-State	1,975,000	227,220	0	0	0	0	2,202,220
TOTAL RESOURCES:	3,950,000	900,000	0	0	0	0	4,850,000
Description: Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.							

Project No: 1810		Title: SR 60 ATMS/ITS Project-Stage 2					
Cost Center: 8411600		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411644		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	35,000	0	0	0	0	235,000
Construction	1,000,000	150,000	0	0	0	0	1,150,000
Other	400,000	0	0	0	0	0	400,000
TOTAL COSTS:	1,600,000	185,000	0	0	0	0	1,785,000
RESOURCES:							
Local Option Gas Tax	538,840	185,000	0	0	0	0	723,840
Grant-Federal	1,061,160	0	0	0	0	0	1,061,160
TOTAL RESOURCES:	1,600,000	185,000	0	0	0	0	1,785,000
Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.							

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2023 **Title: SR 686-East Bay Drive ATMS/ITS**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411646 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	270,000	515,000	0	0	0	0	785,000
Construction	1,400,000	1,535,000	0	0	0	0	2,935,000
Other	1,600,000	0	0	0	0	0	1,600,000
TOTAL COSTS:	3,270,000	2,050,000	0	0	0	0	5,320,000
RESOURCES:							
Local Option Gas Tax	1,635,000	1,573,150	0	0	0	0	3,208,150
Grant-State	1,635,000	476,850	0	0	0	0	2,111,850
TOTAL RESOURCES:	3,270,000	2,050,000	0	0	0	0	5,320,000

Description: Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.

Project No: 1145 **Title: Signal System Consultant Services**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411637 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	150,000	900,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Description: Consultant services for routine evaluation and development of timing plans for the computerized signal system.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2160 **Title: South Loop Fiber Project**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411649 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	300,000	0	0	0	0	600,000
Construction	1,100,000	1,750,000	0	0	0	0	2,850,000
Other	0	750,000	0	0	0	0	750,000
TOTAL COSTS:	1,400,000	2,800,000	0	0	0	0	4,200,000
RESOURCES:							
Local Option Gas Tax	700,000	1,400,000	0	0	0	0	2,100,000
Grant-State	700,000	1,400,000	0	0	0	0	2,100,000
TOTAL RESOURCES:	1,400,000	2,800,000	0	0	0	0	4,200,000

Description: Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.

TOTALS FOR CATEGORY: Intersection Improvements

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	2,718,400	1,810,000	620,000	400,000	400,000	400,000	6,348,400
Construction	9,820,000	8,685,000	4,550,000	2,750,000	2,000,000	250,000	28,055,000
Testing	21,000	30,000	10,000	0	0	0	61,000
Other	3,301,000	1,150,000	800,000	0	0	0	5,251,000
TOTAL COSTS:	15,860,400	11,675,000	5,980,000	3,150,000	2,400,000	650,000	39,715,400
RESOURCES:							
Penny for Pinellas	1,137,620	3,294,690	2,930,000	2,650,000	2,150,000	150,000	12,312,310
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	563,380	336,900	0	0	0	0	900,280
Grant-Federal	1,911,160	0	0	0	0	0	1,911,160
Grant-State	4,835,000	2,654,070	1,400,000	0	0	0	8,889,070
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
TOTAL RESOURCES:	15,860,400	11,675,000	5,980,000	3,150,000	2,400,000	650,000	39,715,400

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Local Streets/Collector Improv

Project No: 922493 Title: 46th Av N - 80th St N to 62nd St N
 Cost Center: 8411200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411233 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	1,700,000	0	0	0	0	0	1,700,000
TOTAL COSTS:	2,000,000	0	0	0	0	0	2,000,000
RESOURCES:							
Penny for Pinellas	2,000,000	0	0	0	0	0	2,000,000
TOTAL RESOURCES:	2,000,000	0	0	0	0	0	2,000,000

Description: Reconstruction of 46th Avenue N to a 2-lane urban roadway. Project includes drainage improvements along 62nd Street N from Joe's Creek to 46th Avenue N. (Project length of 1.80 miles)

Project No: 991 Title: Dansville Phase III
 Cost Center: 8411200 Department: Community Development Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411248 Organization: CO ADMIN Secondary Fund: 0209 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	1,270,000	0	0	0	0	0	1,270,000
TOTAL COSTS:	1,290,000	0	0	0	0	0	1,290,000
RESOURCES:							
Penny for Pinellas	500,000	0	0	0	0	0	500,000
Grant-Federal-CDBG	190,000	0	0	0	0	0	190,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	1,290,000	0	0	0	0	0	1,290,000

Description: Funding for Phase III, a neighborhood area street and other infrastructure improvements project. Project includes Local Penny for Pinellas funding and Community Development Block Grant (CDBG) funding.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922265	Title: Haines Rd - US 19 to I-275			
Cost Center: 8411200	Department: Public Works	Primary Fund: 0401	CIE: Yes	
Sub-cost Center: 8411236	Organization: CO ADMIN	Secondary Fund:	CIE Element: Transportation - Traffic Circu	

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Acquisitions	0	100,000	0	0	0	0	100,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

Description: Right of way acquisition for the reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements. (Project length of 1.54 miles)

Project No: 1649	Title: Highland Avenue Improvements			
Cost Center: 8411200	Department: Public Works	Primary Fund: 0401	CIE: No	
Sub-cost Center: 8411250	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable	

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
Trans Impact Fees	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Funding contribution to the City of Largo for road, drainage and sidewalk improvements along Highland Avenue.

TOTALS FOR CATEGORY: Local Streets/Collector Improv

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	320,000	0	0	0	0	0	320,000
Acquisitions	0	100,000	0	0	0	0	100,000
Construction	2,970,000	0	0	0	0	0	2,970,000
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	4,140,000	100,000	0	0	0	0	4,240,000
RESOURCES:							
Penny for Pinellas	2,500,000	100,000	0	0	0	0	2,600,000
Trans Impact Fees	850,000	0	0	0	0	0	850,000
Grant-Federal-CDBG	190,000	0	0	0	0	0	190,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	4,140,000	100,000	0	0	0	0	4,240,000

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Category : Pinellas Trail

Project No: 1288 **Title: Pinellas Trail Extension - CSX Corridor St. P**
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411813 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Trans Impact Fees	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Funding contribution to the City of St. Petersburg for the design and construction of the 34th St Pedestrian Overpass linking the Pinellas Trail to the Pinellas Trail Extension into downtown St. Petersburg.

Project No: 922499 **Title: Pinellas/Progress Energy Trail Extension**
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411809 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	242,600	121,400	0	0	0	364,000
Construction	0	1,702,000	923,800	0	0	0	2,625,800
Testing	0	54,300	30,300	0	0	0	84,600
TOTAL COSTS:	0	1,998,900	1,075,500	0	0	0	3,074,400
RESOURCES:							
Penny for Pinellas	0	1,998,900	1,075,500	0	0	0	3,074,400
TOTAL RESOURCES:	0	1,998,900	1,075,500	0	0	0	3,074,400

Description: Extension of the Progress Energy Trail from Enterprise Road/US19 area to SR 590 on Progress Energy Florida, Inc. right of way. Project being implemented by Progress Energy.

Pinellas County Capital Improvement Program, FY2011 - FY2016 **Project Summary Report**

TOTALS FOR CATEGORY:	Pinellas Trail						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	242,600	121,400	0	0	0	364,000
Construction	0	1,702,000	923,800	0	0	0	2,625,800
Testing	0	54,300	30,300	0	0	0	84,600
Other	500,000	0	0	0	0	0	500,000
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TOTAL COSTS:	500,000	1,998,900	1,075,500	0	0	0	3,574,400
RESOURCES:							
Penny for Pinellas	0	1,998,900	1,075,500	0	0	0	3,074,400
Trans Impact Fees	500,000	0	0	0	0	0	500,000
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TOTAL RESOURCES:	500,000	1,998,900	1,075,500	0	0	0	3,574,400

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Road & Street Support Projects

Project No: 104		Title: Contingency Roadway and Right-of-Way Requirem					
Cost Center: 8411400		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411401		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL COSTS:	10,000	10,000	10,000	10,000	10,000	10,000	60,000
RESOURCES:							
Penny for Pinellas	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL RESOURCES:	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Description: Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.

Project No: 875		Title: Gulf Bv Improvements					
Cost Center: 8411198		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
TOTAL COSTS:	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
RESOURCES:							
Penny for Pinellas	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
TOTAL RESOURCES:	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000

Description: Professional services for enhancement of Gulf Boulevard from State Road 60 on Clearwater Beach, south to Pass-A-Grille Beach. Improvements include relocation of aerial utility lines underground, construction of pedestrian cross walks, installation of decorative street lighting, common signage and landscaping.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921773		Title: Permit Monitoring / Testing Services					
Cost Center: 8411100		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411101		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	150,000	900,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Description: Funding for planting and monitoring stormwater management facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP and Corps of Engineers. Project also includes funding for various non-project related testing services.

Project No: 921105		Title: Railroad Crossing Improvements					
Cost Center: 8411100		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411104		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	50,000	25,000	50,000	25,000	50,000	225,000
Construction	200,000	0	500,000	0	500,000	0	1,200,000
Other	300,000	0	350,000	0	350,000	0	1,000,000
TOTAL COSTS:	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
RESOURCES:							
Penny for Pinellas	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
TOTAL RESOURCES:	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000

Description: Improvements to various railroad crossings Countywide in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels. FY11 is for Wyatt St and Belleair Rd, FY13 is for 49th St, and FY15 is for Belleair Rd.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921544		Title: Road Resurfacing & Rehabilitation Program					
Cost Center: 8411100		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411105		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	8,490,000	5,170,000	6,590,000	6,590,000	6,590,000	6,590,000	40,020,000
Testing	10,000	85,000	10,000	10,000	10,000	10,000	135,000
TOTAL COSTS:	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000
RESOURCES:							
Penny for Pinellas	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000
TOTAL RESOURCES:	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000

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

Project No: 922380		Title: Traffic Safety Study / Improvements					
Cost Center: 8411100		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411136		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL RESOURCES:	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Description: Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.

Project No: 921320		Title: Underdrain Annual Contracts					
Cost Center: 8411100		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411103		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
TOTAL COSTS:	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
RESOURCES:							
Penny for Pinellas	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
TOTAL RESOURCES:	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000

Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life. Funding in FY11 is for Belcher Rd from Ranchette Rd to Curlew Rd.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:	Road & Street Support Projects						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	195,000	220,000	195,000	220,000	195,000	220,000	1,245,000
Construction	9,280,000	5,810,000	7,730,000	7,230,000	7,730,000	7,230,000	45,010,000
Testing	10,000	85,000	10,000	10,000	10,000	10,000	135,000
Other	300,000	0	3,850,000	3,500,000	3,850,000	3,500,000	15,000,000
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TOTAL COSTS:	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000
RESOURCES:							
Penny for Pinellas	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000
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TOTAL RESOURCES:	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 **Project Summary Report**

Category : Roadway Assess. Paving Project

 Project No: 621 Title: Paving Assessment Projects
 Cost Center: 8411500 Department: Public Works Primary Fund: 0291 CIE: No
 Sub-cost Center: 8411507 Organization: CO ADMIN Secondary Fund: 0000 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
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TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Project reserve of contingency funds for roadway assessment projects.

TOTALS FOR CATEGORY: Roadway Assess. Paving Project

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
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TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Sidewalks

Project No: 941		Title: 49th St Sidewalks					
Cost Center: 8411700		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411707		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	125,000	0	0	0	0	0	125,000
RESOURCES:							
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
TOTAL RESOURCES:	125,000	0	0	0	0	0	125,000

Description: Construct of sidewalks along both sides of 49th St N to Lake Boulevard. Project is fully funded with FDOT State funds.

Project No: 1096		Title: General Sidewalk and ADA Program					
Cost Center: 8411700		Department: Public Works		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8411708		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Construction	1,000,000	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	7,200,000
Testing	0	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL COSTS:	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
RESOURCES:							
Penny for Pinellas	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
TOTAL RESOURCES:	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000

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

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 1219 **Title: Gooden Crossing Sidewalk Project**
 Cost Center: 4120100 Department: Community Development Primary Fund: 0209 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Acquisitions	15,000	0	0	0	0	0	15,000
Construction	0	0	300,000	0	0	0	300,000
Testing	0	0	10,000	0	0	0	10,000
TOTAL COSTS:	15,000	50,000	310,000	0	0	0	375,000
RESOURCES:							
Grant-Federal-CDBG	15,000	50,000	310,000	0	0	0	375,000
TOTAL RESOURCES:	15,000	50,000	310,000	0	0	0	375,000

Description: Construct sidewalk on south side of Gooden Crossing from 119th Street to Pinellas Trail to improve pedestrian access to Ridgecrest Elementary School.

Project No: 1659 **Title: Indian Rocks Road Sidewalk**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411714 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	94,510	0	0	0	0	144,510
Construction	0	789,050	0	0	0	0	789,050
Testing	0	4,700	0	0	0	0	4,700
TOTAL COSTS:	50,000	888,260	0	0	0	0	938,260
RESOURCES:							
Penny for Pinellas	50,000	888,260	0	0	0	0	938,260
TOTAL RESOURCES:	50,000	888,260	0	0	0	0	938,260

Description: Construct sidewalk on Indian Rocks Road from Walsingham Road to Wilcox Road to improve student access to Anona Elementary School and general pedestrian access within the area.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:		Sidewalks						
		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:								
Professional Svcs		275,000	344,510	200,000	200,000	200,000	200,000	1,419,510
Acquisitions		15,000	0	0	0	0	0	15,000
Construction		1,100,000	1,789,050	1,600,000	1,300,000	1,300,000	1,300,000	8,389,050
Testing		0	14,700	20,000	10,000	10,000	10,000	64,700
TOTAL COSTS:		1,390,000	2,148,260	1,820,000	1,510,000	1,510,000	1,510,000	9,888,260
RESOURCES:								
Penny for Pinellas		1,250,000	2,098,260	1,510,000	1,510,000	1,510,000	1,510,000	9,388,260
Grant-Federal-CDBG		15,000	50,000	310,000	0	0	0	375,000
Grant-State-FDOT		125,000	0	0	0	0	0	125,000
TOTAL RESOURCES:		1,390,000	2,148,260	1,820,000	1,510,000	1,510,000	1,510,000	9,888,260

TOTALS FOR ACTIVITY:		Road & Street Facilities					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	5,952,100	4,689,110	2,471,400	1,520,000	1,495,000	1,520,000	17,647,610
Acquisitions	2,956,630	100,000	0	0	0	0	3,056,630
Construction	39,520,000	43,186,050	26,853,800	17,080,000	16,830,000	13,080,000	156,549,850
Testing	651,000	914,000	330,300	20,000	20,000	20,000	1,955,300
Other	4,951,000	1,150,000	4,650,000	23,500,000	23,850,000	3,500,000	61,601,000
TOTAL COSTS:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
RESOURCES:							
Penny for Pinellas	32,395,310	35,498,850	29,850,080	41,620,000	41,945,000	17,620,000	198,929,240
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Grant-Federal	5,429,660	0	0	0	0	0	5,429,660
Grant-Federal-CDBG	205,000	50,000	310,000	0	0	0	565,000
Grant-State	5,605,630	8,764,070	2,495,420	0	0	0	16,865,120
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

TOTALS FOR FUNCTION:		Transportation					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	5,952,100	4,689,110	2,471,400	1,520,000	1,495,000	1,520,000	17,647,610
Acquisitions	2,956,630	100,000	0	0	0	0	3,056,630
Construction	39,520,000	43,186,050	26,853,800	17,080,000	16,830,000	13,080,000	156,549,850
Testing	651,000	914,000	330,300	20,000	20,000	20,000	1,955,300
Other	4,951,000	1,150,000	4,650,000	23,500,000	23,850,000	3,500,000	61,601,000
TOTAL COSTS:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
RESOURCES:							
Penny for Pinellas	32,395,310	35,498,850	29,850,080	41,620,000	41,945,000	17,620,000	198,929,240
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Grant-Federal	5,429,660	0	0	0	0	0	5,429,660
Grant-Federal-CDBG	205,000	50,000	310,000	0	0	0	565,000
Grant-State	5,605,630	8,764,070	2,495,420	0	0	0	16,865,120
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Non-Project Items

Activity : Capitalized Billings

Project No: 749		Title: Cap. Billing - Coastal Mgmt.					
Cost Center: 8371999	Department: Management & Budget	Primary Fund: 0401		CIE: No			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	98,810	98,810	98,810	98,810	98,810	98,810	592,860
TOTAL COSTS:	98,810	98,810	98,810	98,810	98,810	98,810	592,860
RESOURCES:							
Penny for Pinellas	98,810	98,810	98,810	98,810	98,810	98,810	592,860
TOTAL RESOURCES:	98,810	98,810	98,810	98,810	98,810	98,810	592,860
Description: Capitalized Billings for Coastal Management projects.							

Project No: 750		Title: Cap. Billing - Environ. Mgmt.					
Cost Center: 8372999	Department: Management & Budget	Primary Fund: 0401		CIE: No			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
TOTAL COSTS:	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
RESOURCES:							
Penny for Pinellas	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
TOTAL RESOURCES:	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
Description: Capitalized Billings for Public Works projects.							

Project No: 519		Title: Cap. Billing - General Govt.					
Cost Center: 8199999	Department: Management & Budget	Primary Fund: 0401		CIE: No			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	165,460	165,460	165,460	165,460	165,460	165,460	992,760
TOTAL COSTS:	165,460	165,460	165,460	165,460	165,460	165,460	992,760
RESOURCES:							
Penny for Pinellas	165,460	165,460	165,460	165,460	165,460	165,460	992,760
TOTAL RESOURCES:	165,460	165,460	165,460	165,460	165,460	165,460	992,760
Description: Capitalized Billings for General Government Other projects.							

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Project No: 755		Title: Cap. Billing - Park & Rec.					
Cost Center: 8729999		Department: Management & Budget		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980
TOTAL COSTS:	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980
RESOURCES:							
Penny for Pinellas	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980
TOTAL RESOURCES:	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980

Description: Capitalized Billings for Parks & Recreation projects.

Project No: 515		Title: Cap. Billing - Road & Street					
Cost Center: 8419999		Department: Management & Budget		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
TOTAL COSTS:	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
RESOURCES:							
Penny for Pinellas	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
TOTAL RESOURCES:	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560

Description: Capitalized Billings for Road & Street Transportation projects.

Project No: 748		Title: Cap. Billing - Surface Wtr Mgt					
Cost Center: 8389999		Department: Management & Budget		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
TOTAL COSTS:	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
RESOURCES:							
Penny for Pinellas	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
TOTAL RESOURCES:	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000

Description: Capitalized Billings for Surface Water Management projects.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 520		Title: Cap. Billings - Det. & Correct.					
Cost Center: 8239999		Department: Management & Budget		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	48,460	48,460	48,460	48,460	48,460	48,460	290,760
TOTAL COSTS:	48,460	48,460	48,460	48,460	48,460	48,460	290,760
RESOURCES:							
Penny for Pinellas	48,460	48,460	48,460	48,460	48,460	48,460	290,760
TOTAL RESOURCES:	48,460	48,460	48,460	48,460	48,460	48,460	290,760

Description: Capitalized Billings for Detention & Correction projects.

Project No: 1147		Title: Capitalized Billings-Law Enforcement					
Cost Center: 8219999		Department: Management & Budget		Primary Fund: 0401		CIE: No	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	121,140	121,140	121,140	121,140	121,140	121,140	726,840
TOTAL COSTS:	121,140	121,140	121,140	121,140	121,140	121,140	726,840
RESOURCES:							
Penny for Pinellas	121,140	121,140	121,140	121,140	121,140	121,140	726,840
TOTAL RESOURCES:	121,140	121,140	121,140	121,140	121,140	121,140	726,840

Description: Capitalized Billings for Law Enforcement projects.

TOTALS FOR ACTIVITY:		Capitalized Billings					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
TOTAL COSTS:	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
RESOURCES:							
Penny for Pinellas	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
TOTAL RESOURCES:	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Other Items

Project No: 779		Title: Other Current Charges 0292					
Cost Center: 8430001		Department: Management & Budget		Primary Fund: 0292		CIE:	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	20,040	0	0	0	0	0	20,040
TOTAL COSTS:	20,040	0	0	0	0	0	20,040
RESOURCES:							
Spec Assess-Dredging	20,040	0	0	0	0	0	20,040
TOTAL RESOURCES:	20,040	0	0	0	0	0	20,040

Description: Other Current Charges & Obligation requirements for the Sperial Assessments Navigational Dredging Fund, 0292.

Project No: 778		Title: Other Current Charges 0407					
Cost Center: 0000000		Department: Management & Budget		Primary Fund: 0407		CIE:	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	120,000	0	0	0	0	0	120,000
TOTAL COSTS:	120,000	0	0	0	0	0	120,000
RESOURCES:							
Trans Impact Fees	120,000	0	0	0	0	0	120,000
TOTAL RESOURCES:	120,000	0	0	0	0	0	120,000

Description: Other Current Charges & Obligation requirements for the Transportation Impact Fee Fund, 0407.

TOTALS FOR ACTIVITY:	Other Items						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	140,040	0	0	0	0	0	140,040
TOTAL COSTS:	140,040	0	0	0	0	0	140,040
RESOURCES:							
Trans Impact Fees	120,000	0	0	0	0	0	120,000
Spec Assess-Dredging	20,040	0	0	0	0	0	20,040
TOTAL RESOURCES:	140,040	0	0	0	0	0	140,040

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

Activity : Reserves

Project No: 772		Title: Reserves-Future Years 0291					
Cost Center: 8881291	Department: Management & Budget	Primary Fund: 0291		CIE:			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	1,057,110	0	0	0	0	0	1,057,110
TOTAL COSTS:	1,057,110	0	0	0	0	0	1,057,110
RESOURCES:							
Spec Assess-Paving	1,057,110	0	0	0	0	0	1,057,110
TOTAL RESOURCES:	1,057,110	0	0	0	0	0	1,057,110

Description: Reserve for Future Years in the Special Assessments Paving fund, 0291.

Project No: 773		Title: Reserves-Future Years 0292					
Cost Center: 8881292	Department: Management & Budget	Primary Fund: 0292		CIE:			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	131,580	0	0	0	0	0	131,580
TOTAL COSTS:	131,580	0	0	0	0	0	131,580
RESOURCES:							
Spec Assess-Dredging	131,580	0	0	0	0	0	131,580
TOTAL RESOURCES:	131,580	0	0	0	0	0	131,580

Description: Reserve for Future Years in the Special Assessments Navigational Dredging fund, 0292.

Project No: 774		Title: Reserves-Future Years 0295					
Cost Center: 8881295	Department: Management & Budget	Primary Fund: 0295		CIE:			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	831,140	0	0	0	0	0	831,140
TOTAL COSTS:	831,140	0	0	0	0	0	831,140
RESOURCES:							
Spec Assess-Drainage	831,140	0	0	0	0	0	831,140
TOTAL RESOURCES:	831,140	0	0	0	0	0	831,140

Description: Reserve for Future Years in the Special Assessments Drainage fund, 0295.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 771		Title: Reserves-Future Years 0401					
Cost Center: 8881401		Department: Management & Budget		Primary Fund: 0401		CIE:	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	11,860,300	0	0	0	0	0	11,860,300
TOTAL COSTS:	11,860,300	0	0	0	0	0	11,860,300
RESOURCES:							
Penny for Pinellas	8,588,130	0	0	0	0	0	8,588,130
Tourist Develop Tax	3,272,170	0	0	0	0	0	3,272,170
TOTAL RESOURCES:	11,860,300	0	0	0	0	0	11,860,300

Description: Reserve for Future Years in the Capital Projects fund, 0401.

Project No: 775		Title: Reserves-Future Years 0407					
Cost Center: 0000000		Department: Management & Budget		Primary Fund: 0407		CIE:	
Sub-cost Center:		Organization: CO ADMIN		Secondary Fund:			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	27,700	0	0	0	0	0	27,700
TOTAL COSTS:	27,700	0	0	0	0	0	27,700
RESOURCES:							
Trans Impact Fees	27,700	0	0	0	0	0	27,700
TOTAL RESOURCES:	27,700	0	0	0	0	0	27,700

Description: Reserve for Future Years in the Transportation Impact Fee fund, 0407.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR ACTIVITY:		Reserves						
		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:								
Other		13,907,830	0	0	0	0	0	13,907,830
TOTAL COSTS:		13,907,830	0	0	0	0	0	13,907,830
RESOURCES:								
Penny for Pinellas		8,588,130	0	0	0	0	0	8,588,130
Trans Impact Fees		27,700	0	0	0	0	0	27,700
Tourist Develop Tax		3,272,170	0	0	0	0	0	3,272,170
Spec Assess-Paving		1,057,110	0	0	0	0	0	1,057,110
Spec Assess-Drainage		831,140	0	0	0	0	0	831,140
Spec Assess-Dredging		131,580	0	0	0	0	0	131,580
TOTAL RESOURCES:		13,907,830	0	0	0	0	0	13,907,830

TOTALS FOR FUNCTION:		Non-Project Items						
		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:								
Other		19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL COSTS:		19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
RESOURCES:								
Penny for Pinellas		14,293,300	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	42,819,150
Trans Impact Fees		147,700	0	0	0	0	0	147,700
Tourist Develop Tax		3,272,170	0	0	0	0	0	3,272,170
Spec Assess-Paving		1,057,110	0	0	0	0	0	1,057,110
Spec Assess-Drainage		831,140	0	0	0	0	0	831,140
Spec Assess-Dredging		151,620	0	0	0	0	0	151,620
TOTAL RESOURCES:		19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890

Pinellas County Capital Improvement Program, FY2011 - FY2016

Project Summary Report

TOTAL FOR GOVERNMENTAL FUNDS:

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	12,540,250	10,134,860	7,384,090	6,003,400	4,783,960	4,776,000	45,622,560
Acquisitions	3,166,630	100,000	55,000	555,000	0	0	3,876,630
Construction	81,991,530	124,467,550	83,858,300	75,143,000	78,525,000	66,229,000	510,214,380
Testing	1,031,000	1,534,500	913,300	621,000	502,000	636,000	5,237,800
Other	36,896,330	23,734,170	31,839,920	33,993,170	32,576,170	11,960,170	170,999,930
TOTAL COSTS:	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300
RESOURCES:							
Penny for Pinellas	76,401,990	126,205,760	94,366,425	111,715,700	99,171,900	78,356,170	586,217,945
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	2,204,590	336,900	0	0	0	0	2,541,490
Tourist Develop Tax	11,038,670	2,233,260	8,703,260	765,760	7,355,760	1,505,760	31,602,470
STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Grant-Federal	6,145,630	815,980	40,000	58,000	30,000	0	7,089,610
Grant-Federal-CDBG	655,000	247,000	310,000	0	0	0	1,212,000
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
Grant-Local-SWFWMD	5,606,755	8,886,110	7,039,595	905,200	1,078,980	1,020,000	24,536,640
Grant-State	5,905,630	8,764,070	2,495,420	0	0	0	17,165,120
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Grant-State-DEP	8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Spec Assess-Paving	1,257,110	0	0	0	0	0	1,257,110
Spec Assess-Drainage	1,081,140	0	0	0	0	0	1,081,140
Spec Assess-Dredging	151,620	0	0	0	0	0	151,620
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
Other	880,000	502,000	0	0	0	0	1,382,000
General Fund	4,965,390	90,000	0	0	0	0	5,055,390
Moving Violations Surc	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
MSTU Funding	321,500	0	0	0	0	0	321,500
TOTAL RESOURCES:	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Function : Physical Environment

Activity : Garbage / Solid Waste

Project No:565	Title:Additions & Improvements						
Cost Center:6432000	Department:Utilities		Primary Fund: 0523		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Solid Waste & Resource Recover		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,394,500	1,670,500	364,500	77,000	84,500	567,000	4,158,000
Construction	26,495,500	31,739,500	6,925,500	1,463,000	1,605,500	10,773,000	79,002,000
TOTAL COSTS:	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
RESOURCES:							
Solid Waste-R&R Fund	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
TOTAL RESOURCES:	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000

Description: Funding for miscellaneous additions and improvements to the building, structures, and associated equipment at the Solid Waste Facility in order to maintain a satisfactory level of solid waste disposal as required.

TOTALS FOR ACTIVITY:	Garbage / Solid Waste						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,394,500	1,670,500	364,500	77,000	84,500	567,000	4,158,000
Construction	26,495,500	31,739,500	6,925,500	1,463,000	1,605,500	10,773,000	79,002,000
TOTAL COSTS:	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
RESOURCES:							
Solid Waste-R&R Fund	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
TOTAL RESOURCES:	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Activity : Sewer Services

Project No:549	Title:Buildings & Structure Projects						
Cost Center:6611400	Department:Utilities		Primary Fund: 0552		CIE: No		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,750	3,750	3,750	3,750	3,750	3,750	22,500
Construction	71,250	71,250	71,250	71,250	71,250	71,250	427,500
TOTAL COSTS:	75,000	75,000	75,000	75,000	75,000	75,000	450,000
RESOURCES:							
Sewer-R&R Fund	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Description: Miscellaneous improvements to various buildings and structures system wide.

Project No:559	Title:Grease Disposal System						
Cost Center:6615200	Department:Utilities		Primary Fund: 0552		CIE: No		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	12,500	5,000	5,000	5,000	5,000	5,000	37,500
Construction	237,500	95,000	95,000	95,000	95,000	95,000	712,500
TOTAL COSTS:	250,000	100,000	100,000	100,000	100,000	100,000	750,000
RESOURCES:							
Sewer-R&R Fund	250,000	100,000	100,000	100,000	100,000	100,000	750,000
TOTAL RESOURCES:	250,000	100,000	100,000	100,000	100,000	100,000	750,000

Description: Construct a grease disposal, grease separation/de-water facility for the safe disposal of grease generated by restaurant exhausts.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:1642		Title:Modifications & Pump Stations - Series 2008					
Cost Center:6652300		Department:Utilities		Primary Fund: 0555		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	0	0	0	0	0	200,000
Construction	3,800,000	0	0	0	0	0	3,800,000
TOTAL COSTS:	4,000,000	0	0	0	0	0	4,000,000
RESOURCES:							
Sewer-Rev Bonds	4,000,000	0	0	0	0	0	4,000,000
TOTAL RESOURCES:	4,000,000	0	0	0	0	0	4,000,000

Description: This cost center accounts for the costs associated with the South Cross Bayou Water Reclamation Facility and continued expansion of the South Pinellas County Reclaimed Water System.

Project No:551		Title:SCADA System					
Cost Center:6613500		Department:Utilities		Primary Fund: 0552		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	12,500	0	0	0	0	0	12,500
Construction	237,500	0	0	0	0	0	237,500
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Sewer-R&R Fund	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000

Description: Upgrades and enhancements of system wide pumping stations, treatment facilities, and reuse electronic monitoring and control equipment.

Project No:2193		Title:Sewer Additions & Upgrades					
Cost Center:0000000		Department:Utilities		Primary Fund: 0552		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Sewer-R&R Fund	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Enter both project description and justification in this field.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:553		Title:Sewer System Mods & Rehabs					
Cost Center:6614500		Department:Utilities		Primary Fund: 0552		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	136,000	142,500	150,000	132,500	132,500	80,000	773,500
Construction	2,584,000	2,707,500	2,850,000	2,517,500	2,517,500	1,520,000	14,696,500
TOTAL COSTS:	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	1,600,000	15,470,000
RESOURCES:							
Sewer-R&R Fund	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	1,600,000	15,470,000
TOTAL RESOURCES:	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	1,600,000	15,470,000

Description: Funding for modification, rehabilitation and renovation of existing sanitary sewerage collection, transmission and pumping facilities throughout the System.

Project No:550		Title:Sewer System Relocations DOT/PCPW					
Cost Center:6612900		Department:Utilities		Primary Fund: 0552		CIE: No	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	49,750	55,500	42,500	30,000	30,000	30,000	237,750
Construction	945,250	1,054,500	807,500	570,000	570,000	570,000	4,517,250
TOTAL COSTS:	995,000	1,110,000	850,000	600,000	600,000	600,000	4,755,000
RESOURCES:							
Sewer-R&R Fund	995,000	1,110,000	850,000	600,000	600,000	600,000	4,755,000
TOTAL RESOURCES:	995,000	1,110,000	850,000	600,000	600,000	600,000	4,755,000

Description: Relocation of sanitary sewerage facilities in order to avoid conflicts with construction of Florida Department of Transportation and Pinellas County Public Works road projects.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:555	Title:South Cross WWTP Projects						
Cost Center:6614900	Department:Utilities		Primary Fund: 0552		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	280,500	300,250	148,750	111,750	111,750	110,000	1,063,000
Construction	5,329,500	5,704,750	2,826,250	2,123,250	2,123,250	2,090,000	20,197,000
TOTAL COSTS:	5,610,000	6,005,000	2,975,000	2,235,000	2,235,000	2,200,000	21,260,000
RESOURCES:							
Grant-Local-SWFWM	150,000	0	0	0	0	0	150,000
Sewer-R&R Fund	5,460,000	6,005,000	2,975,000	2,235,000	2,235,000	2,200,000	21,110,000
TOTAL RESOURCES:	5,610,000	6,005,000	2,975,000	2,235,000	2,235,000	2,200,000	21,260,000

Description: Additions and improvements to the South Cross facility in order to upgrade the water reclamation facility and meet requirements which are placed on reclaimed water facilities with secondary discharge capabilities.

Project No:1641	Title:Treatment Plants - Series 2008						
Cost Center:6652200	Department:Utilities		Primary Fund: 0555		CIE: Yes		
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	175,500	0	0	0	0	0	175,500
Construction	3,334,500	0	0	0	0	0	3,334,500
TOTAL COSTS:	3,510,000	0	0	0	0	0	3,510,000
RESOURCES:							
Sewer-Rev Bonds	3,510,000	0	0	0	0	0	3,510,000
TOTAL RESOURCES:	3,510,000	0	0	0	0	0	3,510,000

Description: This cost center accounts for the costs associated with the W.E. Dunn Water Reclamation Facility and continued expansion of the North Pinellas County Reclaimed Water System.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:552	Title:W. E. Dunn Water Reclamation Facility Project		
Cost Center:6614300	Department:Utilities	Primary Fund: 0552	CIE: Yes
Sub-cost Center:	Organization:CO ADMIN	Secondary Fund:	CIE Element: Sanitary Sewer Element

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	228,150	43,650	43,150	37,650	37,650	25,000	415,250
Construction	4,334,850	829,350	819,850	715,350	715,350	475,000	7,889,750
	4,563,000	873,000	863,000	753,000	753,000	500,000	8,305,000
TOTAL COSTS:							
RESOURCES:							
Grant-Local-SWFWM	1,000,000	0	0	0	0	0	1,000,000
Sewer-R&R Fund	3,563,000	873,000	863,000	753,000	753,000	500,000	7,305,000
	4,563,000	873,000	863,000	753,000	753,000	500,000	8,305,000
TOTAL RESOURCES:							

Description: Funding for additions and improvements to the W. E. Dunn Water Reclamation Facility buildings, structures and equipment.

TOTALS FOR ACTIVITY: Sewer Services

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,098,650	550,650	393,150	320,650	320,650	253,750	2,937,500
Construction	21,074,350	10,462,350	7,469,850	6,092,350	6,092,350	4,821,250	56,012,500
	22,173,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	58,950,000
TOTAL COSTS:							
RESOURCES:							
Grant-Local-SWFWM	1,150,000	0	0	0	0	0	1,150,000
Sewer-Rev Bonds	7,510,000	0	0	0	0	0	7,510,000
Sewer-R&R Fund	13,513,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	50,290,000
	22,173,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	58,950,000
TOTAL RESOURCES:							

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Activity : Water Utility Services

Project No:542	Title:Administrative Bldngs Projects						
Cost Center:6543004	Department:Utilities		Primary Fund: 0534		CIE: No		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,750	3,750	3,750	3,750	3,750	3,750	22,500
Construction	71,250	71,250	71,250	71,250	71,250	71,250	427,500
TOTAL COSTS:	75,000	75,000	75,000	75,000	75,000	75,000	450,000
RESOURCES:							
Water-R&R Fund	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Description: Funding for projects to renew, improve and expand the Department of Utilities' general office buildings.

Project No:544	Title:Distribution Stations Projects						
Cost Center:6543006	Department:Utilities		Primary Fund: 0534		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	8,500	14,750	10,750	33,250	22,500	0	89,750
Construction	161,500	280,250	204,250	631,750	427,500	0	1,705,250
TOTAL COSTS:	170,000	295,000	215,000	665,000	450,000	0	1,795,000
RESOURCES:							
Water-R&R Fund	170,000	295,000	215,000	665,000	450,000	0	1,795,000
TOTAL RESOURCES:	170,000	295,000	215,000	665,000	450,000	0	1,795,000

Description: Funding for projects to renew, replace and improve water distribution stations.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:533		Title:Source - Supply & Treatment					
Cost Center:6543001		Department:Utilities		Primary Fund: 0534		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	61,750	41,600	2,750	25,250	25,250	2,500	159,100
Construction	1,173,250	790,400	52,250	479,750	479,750	47,500	3,022,900
TOTAL COSTS:	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000
RESOURCES:							
Water-R&R Fund	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000
TOTAL RESOURCES:	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000

Description: Funding for projects to renew, replace, and improve water supply and water treatment plant facilities.

Project No:543		Title:Water Distribution Mains Proj					
Cost Center:6543005		Department:Utilities		Primary Fund: 0534		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	94,000	105,500	153,500	55,000	47,500	192,500	648,000
Construction	1,786,000	2,004,500	2,916,500	1,045,000	902,500	3,657,500	12,312,000
TOTAL COSTS:	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000
RESOURCES:							
Water-R&R Fund	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000
TOTAL RESOURCES:	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000

Description: Funding for projects to renew, replace and improve water distribution mains.

Project No:534		Title:Water Transmission Main Projects					
Cost Center:6543002		Department:Utilities		Primary Fund: 0534		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	398,000	145,000	350,500	5,000	15,000	5,000	918,500
Construction	7,562,000	2,755,000	6,659,500	95,000	285,000	95,000	17,451,500
TOTAL COSTS:	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000
RESOURCES:							
Water-R&R Fund	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000
TOTAL RESOURCES:	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000

Description: Funding for projects to renew, replace, improve and expand water transmission mains.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

TOTALS FOR ACTIVITY:	Water Utility Services						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	566,000	310,600	521,250	122,250	114,000	203,750	1,837,850
Construction	10,754,000	5,901,400	9,903,750	2,322,750	2,166,000	3,871,250	34,919,150
TOTAL COSTS:	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
RESOURCES:							
Water-R&R Fund	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
TOTAL RESOURCES:	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
TOTALS FOR FUNCTION:	Physical Environment						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,059,150	2,531,750	1,278,900	519,900	519,150	1,024,500	8,933,350
Construction	58,323,850	48,103,250	24,299,100	9,878,100	9,863,850	19,465,500	169,933,650
TOTAL COSTS:	61,383,000	50,635,000	25,578,000	10,398,000	10,383,000	20,490,000	178,867,000
RESOURCES:							
Grant-Local-SWFWMF	1,150,000	0	0	0	0	0	1,150,000
Water-R&R Fund	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Solid Waste-R&R Fund	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Sewer-Rev Bonds	7,510,000	0	0	0	0	0	7,510,000
Sewer-R&R Fund	13,513,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	50,290,000
TOTAL RESOURCES:	61,383,000	50,635,000	25,578,000	10,398,000	10,383,000	20,490,000	178,867,000



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Function : Transportation

Activity : Airports

Project No:682		Title:Acquire ARFF Vehicles					
Cost Center:6326700		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:6326700		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	900,000	0	0	0	900,000
TOTAL COSTS:	0	0	900,000	0	0	0	900,000
RESOURCES:							
Grant-Federal-FAA	0	0	855,000	0	0	0	855,000
Airport-Rev&Oper Fun	0	0	45,000	0	0	0	45,000
TOTAL RESOURCES:	0	0	900,000	0	0	0	900,000

Description: New 1,500 gallon aircraft rescue and fire fighting truck and also new fire-rescue boat. Equipment acquisition is contingent upon receiving FAA funding.

Project No:1205		Title:Airfield Drainage Rehabilitation					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	400,000	0	0	0	0	700,000
Construction	390,000	2,475,000	0	0	0	0	2,865,000
TOTAL COSTS:	690,000	2,875,000	0	0	0	0	3,565,000
RESOURCES:							
Grant-Federal-FAA	230,000	2,731,250	0	0	0	0	2,961,250
Grant-State-FDOT	230,000	71,800	0	0	0	0	301,800
Airport-Rev&Oper Fun	230,000	71,950	0	0	0	0	301,950
TOTAL RESOURCES:	690,000	2,875,000	0	0	0	0	3,565,000

Description: Portions of the drainage system are in need of rehabilitation. First year funding will provide for an engineering survey and inventory of the system. Development of recommendations will be a result of the survey. Contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:1206		Title:Cargo Apron Construction					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	1,000,000	0	1,000,000
Construction	0	0	0	0	6,000,000	0	6,000,000
TOTAL COSTS:	0	0	0	0	7,000,000	0	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	6,650,000	0	6,650,000
Grant-State-FDOT	0	0	0	0	175,000	0	175,000
Airport-Rev&Oper Fun	0	0	0	0	175,000	0	175,000
TOTAL RESOURCES:	0	0	0	0	7,000,000	0	7,000,000
Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron for air cargo operations. Contingent upon FAA funding.							

Project No:681		Title:Construct Taxiways/Roads					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	50,000	0	0	0	0	100,000
TOTAL COSTS:	50,000	50,000	0	0	0	0	100,000
RESOURCES:							
Grant-State-FDOT	25,000	25,000	0	0	0	0	50,000
Airport-Rev&Oper Fun	25,000	25,000	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	50,000	0	0	0	0	100,000
Description: Construction of taxiways to new developed lease areas. As new aviation leases are executed, Airport is responsible for providing taxiway access to lease area. Also,misc. minor rehab. projects to airfield such as striping,lighting,drainage,paving,etc.							

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:2133		Title:New GA Taxiways/Ramps					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	450,000	450,000
Construction	0	0	0	0	0	2,550,000	2,550,000
TOTAL COSTS:	0	0	0	0	0	3,000,000	3,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	0	2,000,000	2,000,000
Grant-State-FDOT	0	0	0	0	0	500,000	500,000
Airport-Rev&Oper Fun	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	3,000,000	3,000,000

Description: New GA Taxiways/Ramps. Contingent upon FAA funding.

Project No:2134		Title:New Maintenance Facility					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	225,000	225,000
Construction	0	0	0	0	0	1,275,000	1,275,000
TOTAL COSTS:	0	0	0	0	0	1,500,000	1,500,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	0	750,000	750,000
Airport-Rev&Oper Fun	0	0	0	0	0	750,000	750,000
TOTAL RESOURCES:	0	0	0	0	0	1,500,000	1,500,000

Description: New Maintenance Facility. Contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:671		Title: Parking Lot Expansion					
Cost Center:6325200		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	217,500	0	0	0	0	0	217,500
Construction	1,232,500	0	0	0	0	0	1,232,500
TOTAL COSTS:	1,450,000	0	0	0	0	0	1,450,000
RESOURCES:							
Grant-State-FDOT	860,000	0	0	0	0	0	860,000
Airport-Rev&Oper Fun	590,000	0	0	0	0	0	590,000
TOTAL RESOURCES:	1,450,000	0	0	0	0	0	1,450,000

Description: Modification and improvement to the Airport Terminal entrance road and improvements to long and short term parking.

Project No:673		Title: Rehab Rwy 4/22 Runway Lighting					
Cost Center:6326600		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:6326600		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	600,000	0	0	0	0	0	600,000
Construction	5,680,000	0	0	0	0	0	5,680,000
TOTAL COSTS:	6,280,000	0	0	0	0	0	6,280,000
RESOURCES:							
Grant-Federal-FAA	5,700,000	0	0	0	0	0	5,700,000
Grant-State-FDOT	290,000	0	0	0	0	0	290,000
Airport-Rev&Oper Fun	290,000	0	0	0	0	0	290,000
TOTAL RESOURCES:	6,280,000	0	0	0	0	0	6,280,000

Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:2020		Title:Rehabilitate Runway 17/35					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	1,050,000	0	0	1,050,000
Construction	0	0	0	5,950,000	0	0	5,950,000
TOTAL COSTS:	0	0	0	7,000,000	0	0	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	6,650,000	0	0	6,650,000
Grant-State-FDOT	0	0	0	175,000	0	0	175,000
Airport-Rev&Oper Fun	0	0	0	175,000	0	0	175,000
TOTAL RESOURCES:	0	0	0	7,000,000	0	0	7,000,000

Description: Rehabilitate Runway 17/35 pavement. Contingent upon FAA Funding

Project No:925		Title:Runway Conversion					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	150,000	0	0	0	150,000
Construction	0	0	850,000	0	0	0	850,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	950,000	0	0	0	950,000
Grant-State-FDOT	0	0	25,000	0	0	0	25,000
Airport-Rev&Oper Fun	0	0	25,000	0	0	0	25,000
TOTAL RESOURCES:	0	0	1,000,000	0	0	0	1,000,000

Description: In accordance with the Master Plan, closure is recommended for part or all of Runway 9-27. Runway will then be converted to a taxiway. Contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Project No:824		Title:Security Projects					
Cost Center:6326000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	300,000	0	0	0	0	300,000
Construction	450,000	1,200,000	0	0	0	0	1,650,000
TOTAL COSTS:	450,000	1,500,000	0	0	0	0	1,950,000
RESOURCES:							
Grant-Federal-FAA	0	1,425,000	0	0	0	0	1,425,000
Grant-State-FDOT	450,000	37,500	0	0	0	0	487,500
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500
TOTAL RESOURCES:	450,000	1,500,000	0	0	0	0	1,950,000

Description: Various security enhancements for the Airport. FY12 contingent upon FAA funding.

Project No:674		Title:Term Dep Exp & Loading Bridges					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	800,000	0	0	0	0	0	800,000
Construction	5,385,000	0	0	0	0	0	5,385,000
TOTAL COSTS:	6,185,000	0	0	0	0	0	6,185,000
RESOURCES:							
Grant-Federal-FAA	2,918,000	0	0	0	0	0	2,918,000
Grant-State-FDOT	1,622,500	0	0	0	0	0	1,622,500
Airport-Rev&Oper Fun	1,644,500	0	0	0	0	0	1,644,500
TOTAL RESOURCES:	6,185,000	0	0	0	0	0	6,185,000

Description: Phased rehabilitation and renovation of Terminal Building plus installation of loading bridges based on "pay-as-you-go" financing. FY 2011 - FY 2013 includes upgrades to holdroom and water/sewer lines. Contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Project No:2132		Title:Terminal Apron/Hardstand Rehab					
Cost Center:6326300		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	225,000	0	0	0	0	225,000
Construction	0	1,275,000	0	0	0	0	1,275,000
TOTAL COSTS:	0	1,500,000	0	0	0	0	1,500,000
RESOURCES:							
Grant-Federal-FAA	0	1,425,000	0	0	0	0	1,425,000
Grant-State-FDOT	0	37,500	0	0	0	0	37,500
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500
TOTAL RESOURCES:	0	1,500,000	0	0	0	0	1,500,000

Description: Terminal Apron/Hardstand Rehabilitation. Contingent upon FAA funding.

TOTALS FOR ACTIVITY:	Airports						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,917,500	925,000	150,000	1,050,000	1,000,000	675,000	5,717,500
Construction	13,187,500	5,000,000	850,000	5,950,000	6,000,000	3,825,000	34,812,500
Other	0	0	900,000	0	0	0	900,000
TOTAL COSTS:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
RESOURCES:							
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
TOTAL RESOURCES:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

TOTALS FOR FUNCTION:		Transportation					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,917,500	925,000	150,000	1,050,000	1,000,000	675,000	5,717,500
Construction	13,187,500	5,000,000	850,000	5,950,000	6,000,000	3,825,000	34,812,500
Other	0	0	900,000	0	0	0	900,000
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TOTAL COSTS:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
RESOURCES:							
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
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TOTAL RESOURCES:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Function : Non-Project Items

Activity : Garbage / Solid Waste

Project No:2192		Title:Intergovernmental Charges-Solid Waste					
Cost Center:0000000		Department:Utilities		Primary Fund: 0523		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	299,080	0	0	0	0	0	299,080
TOTAL COSTS:	299,080	0	0	0	0	0	299,080
RESOURCES:							
Solid Waste-R&R Fund	299,080	0	0	0	0	0	299,080
TOTAL RESOURCES:	299,080	0	0	0	0	0	299,080

Description: Cost allocation charges attributable to solid waste capital projects.

Project No:567		Title:Solid Waste Res. Future Years					
Cost Center:6438700		Department:Utilities		Primary Fund: 0523		CIE: No	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	108,303,530	0	0	0	0	0	108,303,530
TOTAL COSTS:	108,303,530	0	0	0	0	0	108,303,530
RESOURCES:							
Solid Waste-R&R Fund	108,303,530	0	0	0	0	0	108,303,530
TOTAL RESOURCES:	108,303,530	0	0	0	0	0	108,303,530

Description: Renewal, Replacement and Improvement Fund Reserves, fund 0523.

TOTALS FOR ACTIVITY:		Garbage / Solid Waste					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	108,602,610	0	0	0	0	0	108,602,610
TOTAL COSTS:	108,602,610	0	0	0	0	0	108,602,610
RESOURCES:							
Solid Waste-R&R Fund	108,602,610	0	0	0	0	0	108,602,610
TOTAL RESOURCES:	108,602,610	0	0	0	0	0	108,602,610

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Activity : Sewer Services

Project No:2191		Title:Intergovtl Charges-Sewer					
Cost Center:0000000		Department:Utilities		Primary Fund: 0552		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	440,810	0	0	0	0	0	440,810
TOTAL COSTS:	440,810	0	0	0	0	0	440,810
RESOURCES:							
Sewer-R&R Fund	440,810	0	0	0	0	0	440,810
TOTAL RESOURCES:	440,810	0	0	0	0	0	440,810

Description: Cost allocation charges attributable to sewer capital projects.

Project No:1644		Title:Reserves					
Cost Center:6658700		Department:Utilities		Primary Fund: 0555		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Capital Improvements Element	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	820	0	0	0	0	0	820
TOTAL COSTS:	820	0	0	0	0	0	820
RESOURCES:							
Sewer-R&R Fund	820	0	0	0	0	0	820
TOTAL RESOURCES:	820	0	0	0	0	0	820

Description: This cost center accounts for the reserves for funding future costs of the north and south county reclaimed water projects, improvements associated with the W.E. Dunn, South Cross Bayou Water Reclamation Facilities, pump stations and force main CIP.

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Project No:560	Title:Sewer Reserve - Future Years				
Cost Center:6628700	Department:Utilities	Primary Fund: 0552	CIE: No		
Sub-cost Center:	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable		

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	32,429,070	0	0	0	0	0	32,429,070
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TOTAL COSTS:	32,429,070	0	0	0	0	0	32,429,070
RESOURCES:							
Sewer-R&R Fund	32,429,070	0	0	0	0	0	32,429,070
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TOTAL RESOURCES:	32,429,070	0	0	0	0	0	32,429,070

Description: Renewal, Replacement and Improvement Fund Reserves, fund 0552.

TOTALS FOR ACTIVITY: Sewer Services

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	32,870,700	0	0	0	0	0	32,870,700
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TOTAL COSTS:	32,870,700	0	0	0	0	0	32,870,700
RESOURCES:							
Sewer-R&R Fund	32,870,700	0	0	0	0	0	32,870,700
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TOTAL RESOURCES:	32,870,700	0	0	0	0	0	32,870,700

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

Activity : Water Utility Services

Project No:2190		Title:Intergovernmental Charges-Water					
Cost Center:0000000		Department:Utilities		Primary Fund: 0534		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	739,950	0	0	0	0	0	739,950
TOTAL COSTS:	739,950	0	0	0	0	0	739,950
RESOURCES:							
Water-R&R Fund	739,950	0	0	0	0	0	739,950
TOTAL RESOURCES:	739,950	0	0	0	0	0	739,950

Description: Cost allocation charges attributable to water capital projects.

Project No:548		Title:Water Impact Fee Reserves					
Cost Center:6568700		Department:Utilities		Primary Fund: 0536		CIE: No	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	840,000	0	0	0	0	0	840,000
TOTAL COSTS:	840,000	0	0	0	0	0	840,000
RESOURCES:							
Water-Impact Fees	840,000	0	0	0	0	0	840,000
TOTAL RESOURCES:	840,000	0	0	0	0	0	840,000

Description: Water Impact Fees Fund Reserves, fund 0536.

Project No:547		Title:Water Reserves - Future Years					
Cost Center:6548700		Department:Utilities		Primary Fund: 0534		CIE: No	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	24,106,690	0	0	0	0	0	24,106,690
TOTAL COSTS:	24,106,690	0	0	0	0	0	24,106,690
RESOURCES:							
Water-R&R Fund	24,106,690	0	0	0	0	0	24,106,690
TOTAL RESOURCES:	24,106,690	0	0	0	0	0	24,106,690

Description: Renewal, Replacement and Improvement Fund Reserves, fund 0534.

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

TOTALS FOR ACTIVITY:		Water Utility Services					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	25,686,640	0	0	0	0	0	25,686,640
TOTAL COSTS:	25,686,640	0	0	0	0	0	25,686,640
RESOURCES:							
Water-R&R Fund	24,846,640	0	0	0	0	0	24,846,640
Water-Impact Fees	840,000	0	0	0	0	0	840,000
TOTAL RESOURCES:	25,686,640	0	0	0	0	0	25,686,640
TOTALS FOR FUNCTION:		Non-Project Items					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	167,159,950	0	0	0	0	0	167,159,950
TOTAL COSTS:	167,159,950	0	0	0	0	0	167,159,950
RESOURCES:							
Water-R&R Fund	24,846,640	0	0	0	0	0	24,846,640
Water-Impact Fees	840,000	0	0	0	0	0	840,000
Solid Waste-R&R Fund	108,602,610	0	0	0	0	0	108,602,610
Sewer-R&R Fund	32,870,700	0	0	0	0	0	32,870,700
TOTAL RESOURCES:	167,159,950	0	0	0	0	0	167,159,950

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Project Summary Report

TOTAL FOR ENTERPRISE FUNDS:

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	4,976,650	3,456,750	1,428,900	1,569,900	1,519,150	1,699,500	14,650,850
Construction	71,511,350	53,103,250	25,149,100	15,828,100	15,863,850	23,290,500	204,746,150
Other	167,159,950	0	900,000	0	0	0	168,059,950
TOTAL COSTS:	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
RESOURCES:							
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-Local-SWFWM	1,150,000	0	0	0	0	0	1,150,000
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
Water-R&R Fund	36,166,640	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	61,603,640
Water-Impact Fees	840,000	0	0	0	0	0	840,000
Solid Waste-R&R Fund	136,492,610	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	191,762,610
Sewer-Rev Bonds	7,510,000	0	0	0	0	0	7,510,000
Sewer-R&R Fund	46,383,700	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	83,160,700
TOTAL RESOURCES:	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950

APPENDICES:

- A. Glossary
- B. Project Index – By Project Title
- C. Project Index – By Project Identification Number
- D. Project Index – By Function/Activity/Category
- E. CIP Maps



APPENDIX A:

Glossary



GLOSSARY

Acquisitions – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying, and legal fees.

ADA – Americans with Disabilities Act.

Appropriation – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

Architecture and Engineering (A&E) – Professional services performed to facilitate the planning, designs, 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 Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as a part of the annual County 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 Program (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 \$1,000 or more.

Capital Project – An improvement or acquisition of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of \$50,000 or more.

Construction – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, includes 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.

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.

GLOSSARY

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.

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.

Inflation Factor – An increased cost percentage applied to out year projects in the CIP to account for increases in costs over time.

Infrastructure – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

Mandate – A requirement imposed by a legal act of the federal, state, or local government.

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.

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.

Reserve for Future Years – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

Revenue Bonds – 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 Fund – A fund used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

SWFWMD – Southwest Florida Water Management District.

Transportation 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 transportation projects.

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 B:

Project Index – By Project Title



PROJECT INDEX - BY PROJECT TITLE

Project Title	Page	Function	Activity	Category	PID No.
118th Avenue Expressway	81	Transportation	Road & Street Facilities	Arterial Roads	1618
310 Court Street Energy Reduction Measures	28	General Government Services	Other General Government	County Buildings	1882
310 Court Street Parking Garage Elevator Upgrade	28	General Government Services	Other General Government	County Buildings	1862
310 Court Street Window Gasket Replacement	28	General Government Services	Other General Government	County Buildings	1881
315 Court Curtain Wall Replacement	29	General Government Services	Other General Government	County Buildings	1908
315 Court Energy Reduction Measures	29	General Government Services	Other General Government	County Buildings	1489
315 Court Fire Alarm System Upgrades	29	General Government Services	Other General Government	County Buildings	1490
315 Court Parking Garage Structural Repair	30	General Government Services	Other General Government	County Buildings	1906
315 Court St & 400 S Ft Harrison-Emergency Gen.	30	General Government Services	Other General Government	County Buildings	1863
315 Court Street Roof Replacement	30	General Government Services	Other General Government	County Buildings	1880
324 S Ft Harrison - Air Handler Replacements	31	General Government Services	Other General Government	County Buildings	1861
333 Chestnut - Energy Reduction Measures	31	General Government Services	Other General Government	County Buildings	1883
400 S Ft Harrison - Air Handler Replacements	32	General Government Services	Other General Government	County Buildings	1876
400 S Ft Harrison - Energy Reduction Measures	31	General Government Services	Other General Government	County Buildings	1888
440 Court Street - Energy Reduction Measures	32	General Government Services	Other General Government	County Buildings	1884
46th Av N - 80th St N to 62nd St N	96	Transportation	Road & Street Facilities	Local Streets/Collectors	922493
49th Street Sidewalks	105	Transportation	Road & Street Facilities	Sidewalks	941
501 Building Renovation	32	General Government Services	Other General Government	County Buildings	1294
509 East Ave HVAC Evaluation & Replacement	33	General Government Services	Other General Government	County Buildings	1907
509 East Avenue - HVAC Upgrades	33	General Government Services	Other General Government	County Buildings	1878
54th Avenue North at 28th Street North	88	Transportation	Road & Street Facilities	Intersection Improvements	1146
62nd Av N - 49th St N to 34th St N	81	Transportation	Road & Street Facilities	Arterial Roads	922276
Acquire ARFF Vehicles	127	Transportation	Airports	Airports	682
Additions & Improvements	117	Physical Environment	Garbage / Solid Waste	Garbage/Solid Waste	565
Administrative Bldngs Projects	123	Physical Environment	Water Utility Services	Water Utility Svcs.	542
Airfield Drainage Rehabilitation	127	Transportation	Airports	Airports	1205
Alligator Lake Habitat Restoration	47	Physical Environment	Conservation & Resources	Environmental Management	845
Animal Services - Hot Water Tanks	33	General Government Services	Other General Government	County Buildings	1891
Animal Services - HVAC Upgrades	34	General Government Services	Other General Government	County Buildings	1890
Animal Services - Kennel Cage Replacement	34	General Government Services	Other General Government	County Buildings	1866
Antilles & Oakhurst Drainage Improvements	55	Physical Environment	Flood Control	Flood Control	1820
ATMS/ITS Countywide System Program	88	Transportation	Road & Street Facilities	Intersection Improvements	1501
Beach Lighting	39	Physical Environment	Conservation & Resources	Coastal Management	1195
Bear Creek Channel Improvements Phase II	55	Physical Environment	Flood Control	Flood Control	922306
Beckett Bridge Project Development & Environ.	85	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	2161
Beckett Bridge Repairs	85	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	2085
Bee Branch Drainage Improvements	52	Physical Environment	Flood Control	Channel Erosion	922333
Belcher Rd - 38th Av N to 54th Av N	82	Transportation	Road & Street Facilities	Arterial Roads	655
Belcher Road ATMS	89	Transportation	Road & Street Facilities	Intersection Improvements	1626
Belleair Causeway Park - New Bridge	2	Culture and Recreation	Parks & Recreation	Belleair Boat Ramp	1212

PROJECT INDEX - BY PROJECT TITLE

Project Title	Page	Function	Activity	Category	PID No.
Belleair Rd at Keene Rd Intersection Improvements	89	Transportation	Road & Street Facilities	Intersection Improvements	1938
Bridge Rehabilitation Program	86	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	1646
Brooker Creek Boardwalks & Trails	47	Physical Environment	Conservation & Resources	Environmental Management	939
Brooker Creek Preserve - Reseal Entrance Road	34	General Government Services	Other General Government	County Buildings	1894
Brooker Creek Preserve Public Use Infrastructure	48	Physical Environment	Conservation & Resources	Environmental Management	1241
Bryan Dairy & Starkey Intersection Improvements	90	Transportation	Road & Street Facilities	Intersection Improvements	2182
Bryan Dairy Rd - Starkey Rd to 72nd St	82	Transportation	Road & Street Facilities	Arterial Roads	920588
Buildings & Structure Projects	118	Physical Environment	Sewer Services	Sewer Services	549
Cap. Billing - Coastal Mgmt.	109	Non-Project Items	Capitalized Billings	Capitalized Billings	749
Cap. Billing - Det. & Correct.	111	Non-Project Items	Capitalized Billings	Capitalized Billings	520
Cap. Billing - Environ. Mgmt.	109	Non-Project Items	Capitalized Billings	Capitalized Billings	750
Cap. Billing - General Govt.	109	Non-Project Items	Capitalized Billings	Capitalized Billings	519
Cap. Billing - Law Enforcement	111	Non-Project Items	Capitalized Billings	Capitalized Billings	1147
Cap. Billing - Park & Rec.	110	Non-Project Items	Capitalized Billings	Capitalized Billings	755
Cap. Billing - Road & Street	110	Non-Project Items	Capitalized Billings	Capitalized Billings	515
Cap. Billing - Surface Wtr Mgt	110	Non-Project Items	Capitalized Billings	Capitalized Billings	748
Cargo Apron Construction	128	Transportation	Airports	Airports	1206
Central Div. Energy Mgt.	71	Public Safety	Detention &/Or Correction	Detention & Correction	2168
Centralized Chiller Facility	35	General Government Services	Other General Government	County Buildings	2188
Chesnut Park Boardwalk Replacement	16	Culture and Recreation	Parks & Recreation	John Chesnut Sr Park	1471
Chiller #1 Replacement	21	Economic Environment	Industry Development	Industry Development	2129
Chiller #3 Replacement-STAR	21	Economic Environment	Industry Development	Industry Development	2130
Clearwater Harbor St.Joseph Sound Comp.	63	Physical Environment	Flood Control	Watershed Management Plans	827
Coastal Research and Coordination	39	Physical Environment	Conservation & Resources	Coastal Management	957
Community Buildings Emergency Shelter Project	75	Public Safety	Emergency & Disaster	Emergency & Disaster	1843
Construct Taxiways/Roads	128	Transportation	Airports	Airports	681
Contingency Roadway and Right-of-Way Require.	100	Transportation	Road & Street Facilities	Road & Street Support	104
Countywide Boat Dock Facility Upgrades	3	Culture and Recreation	Parks & Recreation	Countywide Parks	922156
Countywide Exotic Plant Removal from Parks	3	Culture and Recreation	Parks & Recreation	Countywide Parks	632
Countywide Park Facilities Roof Improvements	4	Culture and Recreation	Parks & Recreation	Countywide Parks	922475
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925	Runway Conversion	131	Transportation	Airports	Airports
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956	Turtle Monitoring	45	Physical Environment	Conservation & Resources	Coastal Management
957	Coastal Research and Coordination	39	Physical Environment	Conservation & Resources	Coastal Management
965	FBG Environmental Remediation	69	Physical Environment	Other Physical Environment	Florida Botanical Gardens
991	Dansville Phase III	96	Transportation	Road & Street Facilities	Local Streets/Collectors
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1069	Tarpon Springs Shoreline Stabilization	44	Physical Environment	Conservation & Resources	Coastal Management
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1288	Pinellas Trail Extension - CSX Corridor St Pete	98	Transportation	Road & Street Facilities	Pinellas Trail
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1490	315 Court Fire Alarm System Upgrades	29	General Government Services	Other General Government	County Buildings
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1820	Antilles & Oakhurst Drainage Improvements	55	Physical Environment	Flood Control	Flood Control
1821	Cross Bayou Channel 2 - Rena Dr	56	Physical Environment	Flood Control	Flood Control
1823	Pinellas Trail - 54th Ave Drainage Improvements	57	Physical Environment	Flood Control	Flood Control
1825	Unincorporated Recreation Fields Projects	9	Culture and Recreation	Parks & Recreation	Countywide Parks
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Transportation	Road & Street Facilities	Arterial Roads	Belcher Rd - 38th Av N to 54th Av N	655	82
Transportation	Road & Street Facilities	Arterial Roads	118th Avenue Expressway	1618	81
Transportation	Road & Street Facilities	Arterial Roads	Forest Lakes Blvd Pavement Rehabilitation	2177	83
Transportation	Road & Street Facilities	Arterial Roads	Keystone Rd - US19 to East Lake Rd	920522	83
Transportation	Road & Street Facilities	Arterial Roads	Bryan Dairy Rd - Starkey Rd to 72nd St	920588	82
Transportation	Road & Street Facilities	Arterial Roads	Starkey Rd - Bryan Dairy Rd to Ulmerton Rd	922252	84
Transportation	Road & Street Facilities	Arterial Roads	62nd Av N - 49th St N to 34th St N	922276	81
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Transportation	Road & Street Facilities	Bridges, Repairs & Imps	LaPlaza Avenue Bridge Reconstruction	2055	86
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Transportation	Road & Street Facilities	Bridges, Repairs & Imps	Beckett Bridge Project Development & Environ.	2161	85
Transportation	Road & Street Facilities	Bridges, Repairs & Imps	Park Street Bridge Replacement	2162	87
Transportation	Road & Street Facilities	Intersection Improvements	McMullen Booth Rd @ Drew St	817	91
Transportation	Road & Street Facilities	Intersection Improvements	Signal System Consultant Services	1145	94
Transportation	Road & Street Facilities	Intersection Improvements	54th Avenue North at 28th Street North	1146	88
Transportation	Road & Street Facilities	Intersection Improvements	ATMS/ITS Countywide System Program	1501	88

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Transportation	Road & Street Facilities	Intersection Improvements	Belcher Road ATMS	1626	89
Transportation	Road & Street Facilities	Intersection Improvements	SR 580/584 ATMS	1809	93
Transportation	Road & Street Facilities	Intersection Improvements	SR 60 ATMS/ITS Project - Stage 2	1810	93
Transportation	Road & Street Facilities	Intersection Improvements	Belleair Rd at Keene Rd Intersection Improvements	1938	89
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Transportation	Road & Street Facilities	Intersection Improvements	Bryan Dairy & Starkey Intersection Improvements	2182	90
Transportation	Road & Street Facilities	Intersection Improvements	Intersection Improvements	922147	90
Transportation	Road & Street Facilities	Local Streets/Collectors	Dansville Phase III	991	96
Transportation	Road & Street Facilities	Local Streets/Collectors	Highland Avenue Improvements	1649	97
Transportation	Road & Street Facilities	Local Streets/Collectors	Haines Rd - US 19 to I-275	922265	97
Transportation	Road & Street Facilities	Local Streets/Collectors	46th Av N - 80th St N to 62nd St N	922493	96
Transportation	Road & Street Facilities	Pinellas Trail	Pinellas Trail Extension - CSX Corridor St Pete	1288	98
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Transportation	Road & Street Facilities	Road & Street Support	Gulf Blvd Improvements	875	100
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Transportation	Road & Street Facilities	Sidewalks	Gooden Crossing Sidewalk Project	1219	106
Transportation	Road & Street Facilities	Sidewalks	Indian Rocks Road Sidewalk	1659	106

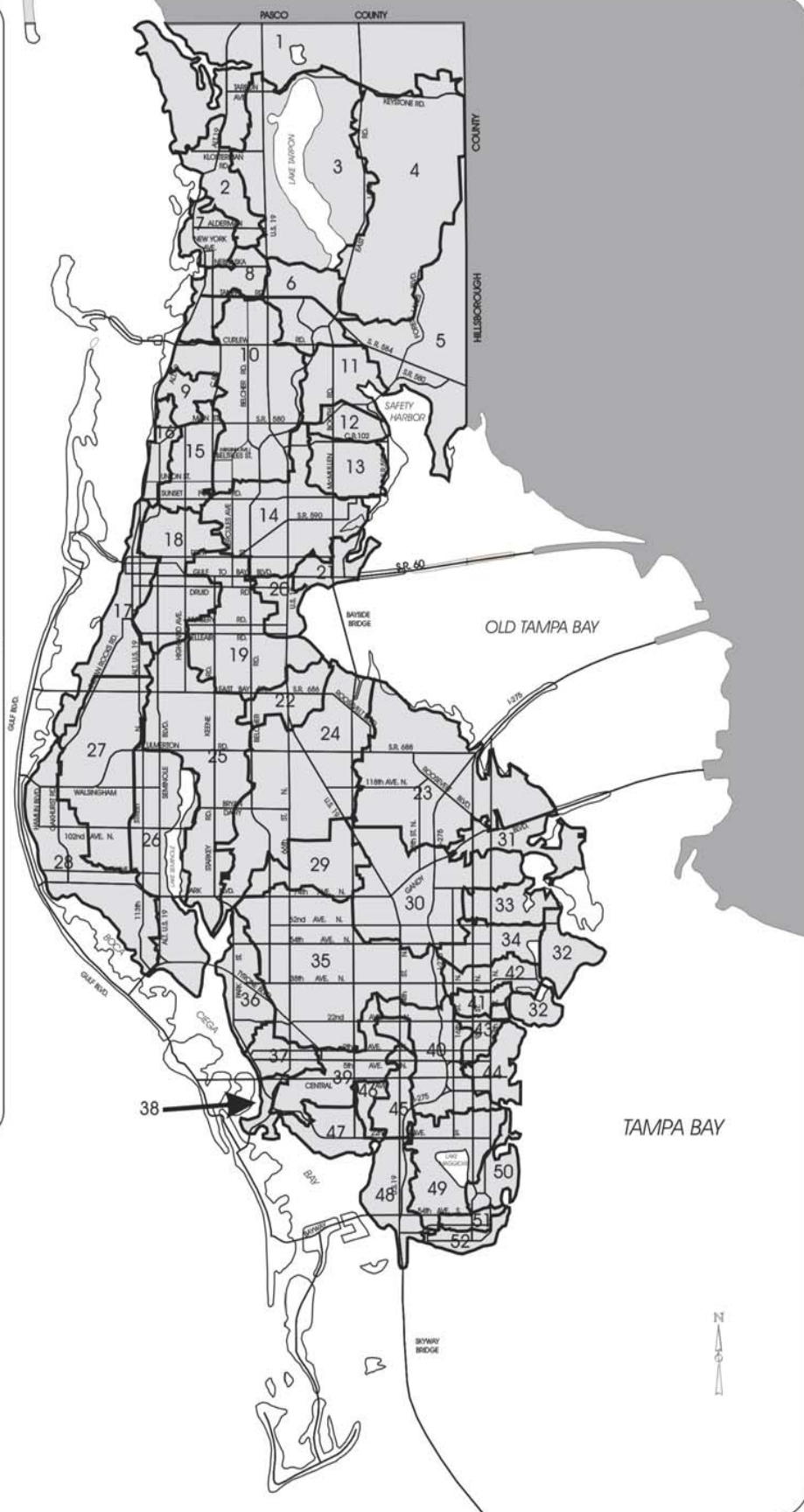
APPENDIX E:

CIP Maps



- BASINS

1. ANCLOTE RIVER
2. KLOSTERMAN BAYOU
3. LAKE TARPON
4. BROOKER CREEK
5. OLDSMAR
6. SOUTH CREEK
7. SUTHERLAND BAYOU
8. SMITH BAYOU
9. CEDAR CREEK
10. CURLEW CREEK
11. POSSUM CREEK
12. BISHOP CREEK
13. MULLET CREEK
14. ALLIGATOR CREEK
15. SPRING BRANCH
16. COASTAL ZONE 4
17. COASTAL ZONE 1
18. STEVENSON'S CREEK
19. ALLEN'S CREEK
20. COASTAL ZONE 2
21. COASTAL ZONE 3
22. LONG BRANCH
23. ROOSEVELT
24. CROSS BAYOU
25. STARKEY ROAD
26. LAKE SEMINOLE
27. MCKAY CREEK
28. COASTAL ZONE 5
29. PINELLAS PARK DITCH 1
30. SAWGRASS LAKE
31. TINNEY CREEK
32. N.E. ST. PETERSBURG
33. 70TH AVE. N. CANAL
34. 54TH AVE. EAST CANAL
35. JOE'S CREEK
36. LONG BAYOU
37. PASADENA LAKE
38. S.W. ST. PETERSBURG
39. BEAR CREEK
40. BROOKER CREEK
41. NORTH COFFEE POT
42. 45TH AVE. N.E. CANAL
43. COFFEE POT BAYOU
44. ALBERT WHITTED
45. 34TH STREET
46. CLAM BAYOU
47. GULFPORT
48. FRENCHMAN CREEK
49. SALT CREEK
50. BIG BAYOU
51. LITTLE BAYOU CREEK
52. PINELLAS POINT



	BY	DATE
DRAWN		
CHECKED		
APPROVED		

PINELLAS COUNTY MAJOR DRAINAGE BASINS



PINELLAS COUNTY, FLORIDA
ENGINEERING DEPARTMENT
GIS SECTION
480 COUNTY STREET
CLEARWATER, FLORIDA 33756-5156
PHONE (727) 464-5251

DATE	FILE NAME
2/9/1998	F:\USER\WPO\CSGIS\ICORE\BASIN\BASIN_52 8X11 CDR
In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.	

BEGINNING YEAR OF CONSTRUCTION:

-  FY 2010
-  FY 2011
-  FY 2012
-  FY 2013
-  FY 2014
-  FY 2015
-  FY 2016

Anticipated construction year for all projects is subject to permit approval from permitting agencies.

Bee Branch Drainage Improvements Phases 1, 2 & 3
14th St to 15th St
Drainage Improvements
PID #922333 FY2011/2015

Curlew Creek Channel A Improvements
Republic Dr – Belcher Rd
Drainage Improvements
PID #1124 FY2012

Cross Bayou Channel 2
66th St – Pineforest Way N
Drainage Improvements
PID #1821 FY2012

Antilles & Oakhurst Drainage Improvements
Antilles Dr / Antigua Dr / Oakhurst Rd
Drainage Improvements
PID #1820 FY2014

The Glades Drainage Improvements
West of Commodore Dr
Drainage Improvements
PID #1615 FY2011

Lealman Area Drainage Improvements
58th Ave N East of 62nd St
Pond Construction
PID #1628 FY2011

Pinellas Trail & 54th Ave Drainage Improvements
54th Ave / Bay Pines Blvd / Pinellas Trail
Drainage Improvements
PID #1823 FY2013

Bear Creek Channel Improvements Phase 2
South of La Plaza Ave – Mango Ave S
Channel Improvements
PID #922306 FY2011



Allocation based on the Adopted Pinellas County CIP Six Year Work Program FY 2011 - FY 2016

	BY	DATE
UPDATED:	GF	9/13/10
CHECKED:	RM	9/13/10
APPROVED:	JH	9/14/10



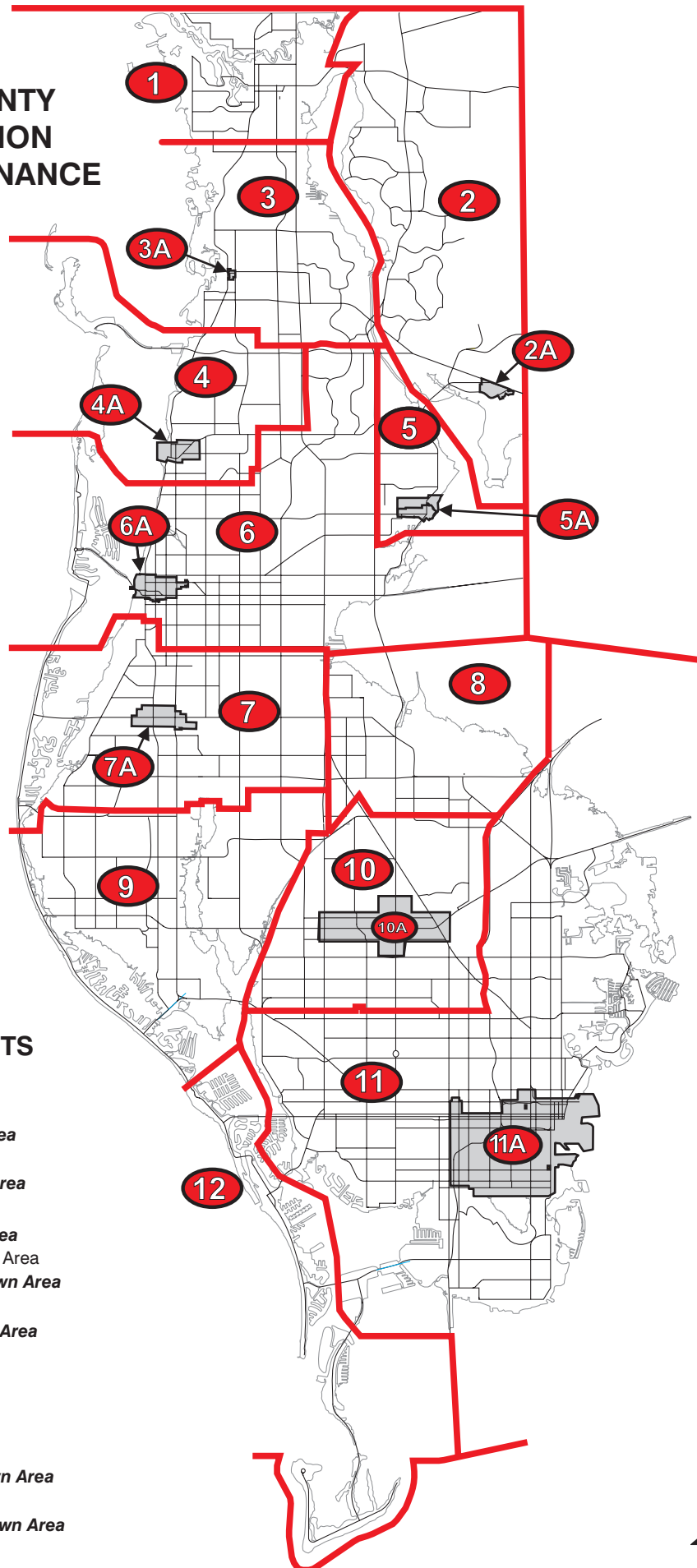
**PINELLAS COUNTY WORK PROGRAM
FY 2011 THROUGH FY 2016
MAJOR DRAINAGE PROJECTS**

**PINELLAS COUNTY, FLORIDA
PUBLIC WORKS DEPARTMENT**

22211 US 19 N. BLDG 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 464-8961

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PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE



IMPACT FEE DISTRICTS

1. Greater Tarpon Springs
2. East Lake Tarpon Area
- 2A. **City of Oldsmar Downtown Area**
3. Palm Harbor Area
- 3A. **Old Palm Harbor Downtown Area**
4. Greater Dunedin
- 4A. **City of Dunedin Downtown Area**
5. Greater Safety Harbor/Oldsmar Area
- 5A. **City of Safety Harbor Downtown Area**
6. Greater Clearwater Area
- 6A. **City of Clearwater Downtown Area**
7. Greater Largo Area
- 7A. **City of Largo Downtown Area**
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. **City of Pinellas Park Downtown Area**
11. Greater St. Petersburg Area
- 11A. **City of St. Petersburg Downtown Area**
12. South County Beaches Area



May 24, 2007

BEGINNING YEAR OF CONSTRUCTION:

-  FY 2010
-  FY 2011
-  FY 2012
-  FY 2013
-  FY 2014
-  FY 2015
-  FY 2016

Keystone Road
US 19 - East Lake Rd
Reconstruction and
Widening
PID # 920522 FY 2010

Forest Lakes Boulevard
SR 580 - Pinellas
/Hillsborough Co. Line
Pavement Rehabilitation
PID # 2177 FY 2012/2014

McMullen Booth Road
@ Enterprise Rd
Intersection Improvement
PID # 1619 FY 2010

Pinellas/Progress Energy
Trail Extension
SR590 - US19/Enterprise R
New Construction
PID #922499 FY2012

McMullen Booth Road
@ Drew Street
Intersection Improvement
PID # 817 FY 2010

Bryan Dairy Road
Starkey Rd - 72nd St N
Reconstruction & Widening
PID #920588 FY2011

118th Avenue Expressway
US 19 to I-275
Funding Contribution
PID # 1618 Construction
Not Scheduled

54th Avenue N @
28th Street N
Intersection Improvement
PID # 1146 FY 2010

Belleair Road
@ Keene Road
Intersection Improvement
PID #1938 FY2012

Bryan Dairy Road
@ Starkey Rd
Intersection Improvement
PID # 2182 FY 2011

46th Ave N
80th Street N - 62nd Street N
Reconstruction
PID # 922493 FY 2010

Park Street Bridge
Replacement
Over Canal No. 9
Bridge Reconstruction
PID # 2162 FY2012

La Plaza Avenue Bridge
Bridge Reconstruction
Over Bear Creek
PID # 2055 FY 2011



Allocation based on the Adopted Pinellas County CIP
Six Year Work Program FY 2011 - FY 2016

	BY	DATE
UPDATED:	GF	9/14/10
CHECKED:	RM	9/14/10
APPROVED:	JH	9/14/10



PINELLAS COUNTY WORK PROGRAM
FY 2011 THROUGH FY 2016
MAJOR TRANSPORTATION
CONSTRUCTION PROJECTS

PINELLAS COUNTY, FLORIDA
PUBLIC WORKS DEPARTMENT

22211 US 19 N. BLDG 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 464-8961

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