

## TABLE C

### Detail of Capital Budget By Revenue Source



# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource :</b>	<b>General Fund</b>								
1490	315 Court Fire Alrm Sys Upgrde	0401	8199800	1,400	0	0	0	0	1,400
2188	Centralized Chiller Facility	0401	8199800	10,500,000	0	0	0	0	10,500,000
2334	EMS Emergency Generator	0401	8260001	24,400	0	0	0	0	24,400
2189	Jail Complex Water Red Ph2	0401	8199800	194,400	0	0	0	0	194,400
Total for General Fund				<u>10,720,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,720,200</u>
<b>Resource :</b>	<b>Grant-Federal</b>								
2188	Centralized Chiller Facility	0401	8199800	1,568,700	0	0	0	0	1,568,700
2267	Nursery Rd SRTS Sidewalk-PH 1A	0401	8411700	660,000	0	0	0	0	660,000
2265	Nursery Rd SRTS Sidewalk-PH 2	0401	8411700	0	0	350,000	0	0	350,000
2266	Nursery Rd SRTS Sidewalk-Ph 1B	0401	8411700	0	580,000	0	0	0	580,000
2298	Pinellas Trail Rehab Phase II	0401	8411800	559,000	0	0	0	0	559,000
1235	Pinewood CP Preservation Site	0401	8379900	16,100	0	0	0	0	16,100
2268	Sunset Pt Rd SRTS Sidewalk Imp	0401	8411700	25,000	150,000	0	0	0	175,000
2269	Union St SRTS Sidewalk Imp	0401	8411700	100,000	232,850	0	0	0	332,850
2157	Wall Springs CA IV Restoration	0401	8722300	28,900	0	0	0	0	28,900
Total for Grant-Federal				<u>2,957,700</u>	<u>962,850</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>4,270,550</u>
<b>Resource :</b>	<b>Grant-Federal-CDBG</b>								
991	Dansville Phase III	0401	8411200	300,000	0	0	0	0	300,000
1219	Gooden Crossing Project	0209	4120100	64,500	200,000	0	0	0	264,500
881	Joe's Creek Greenway (Lealman)	0401	8723500	300,000	50,000	0	0	0	350,000
2027	Lealman Central Drainage	0209	4120000	111,500	0	0	0	0	111,500
Total for Grant-Federal-CDBG				<u>776,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,026,000</u>

Table C-1

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource :</b>	<b>Grant-Local-SWFWMD</b>								
845 Alligator Lk Habitat Rest.	0401	8372200	30,000	30,000	30,000	30,000	30,000	30,000	180,000
922306 Bear Creek Channel Imps	0401	8383900	1,300,000	0	0	0	0	0	1,300,000
922333 Bee Branch Drainage Imps	0401	8380800	1,750,000	0	0	37,500	254,925	0	2,042,425
827 Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	104,800	0	0	0	0	0	104,800
1124 Curlew Crk Channel A Phase III	0401	8381000	1,000,000	2,178,500	0	0	0	0	3,178,500
997 Ft DeSoto Water Circulation 2	0401	8720200	425,000	0	0	0	0	0	425,000
829 Lake Seminole Alum Injection	0401	8382600	2,397,000	0	0	0	0	0	2,397,000
921811 Lake Tarpon Quality Area 23	0401	8380300	0	37,500	418,500	0	0	0	456,000
922027 Lake Tarpon Quality Area 63	0401	8380300	0	25,000	25,000	270,000	446,500	0	766,500
1628 Lealman Area Drainage Imp	0401	8383500	300,000	0	0	0	0	0	300,000
922025 Lk Seminole Sediment Removal	0401	8382600	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
938 Mobbly Bay Habitat Restoration	0401	8372200	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
1859 Regional Stormwater Quality	0401	8389600	45,400	40,000	213,000	347,500	40,000	300,000	985,900
1233 Starkey Basin Watershed Plan	0401	8382500	125,000	147,500	0	0	0	0	272,500
1615 The Glades Drg Imp	0401	8389000	500,000	0	0	0	0	0	500,000
954 WIP Salt Marsh Restoration	0401	8372600	0	0	0	50,000	200,000	0	250,000
524 Wall Springs Dev. Ph 3	0401	8722300	102,000	0	0	0	0	0	102,000
1860 Watershed Planning	0401	8389600	286,000	300,000	197,500	187,500	225,000	150,000	1,346,000
Total for	Grant-Local-SWFWMD		10,914,450	5,812,500	4,932,000	1,959,500	1,226,425	510,000	25,354,875
<b>Resource :</b>	<b>Grant-State</b>								
2294 Bryan Dairy Rd ATMS/ITS Imps	0401	8411600	0	0	500,000	910,850	0	0	1,410,850
2159 Park Blvd ATMS Project	0401	8411600	0	0	250,000	1,681,000	0	0	1,931,000
1809 SR 580/584 ATMS	0401	8411600	1,384,220	0	0	0	0	0	1,384,220
1810 SR 60 ATMS/ITS Project-Stage 2	0401	8411600	136,600	0	0	0	0	0	136,600
2295 SR 693 ATMS/ITS Improvements	0401	8411600	175,000	50,000	1,250,000	1,458,250	0	0	2,933,250
2160 South Loop Fiber Project	0401	8411600	200,000	700,000	725,000	0	0	0	1,625,000
Total for	Grant-State		1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
<b>Resource :</b>	<b>Grant-State-CIGP</b>								
2296 ATMS/ITS Regional Fiber Inter	0401	8411600	250,000	250,000	0	0	0	0	500,000
1938 Belleair @ Keene Intrsrctn Imp	0401	8411600	254,210	254,200	0	0	0	0	508,410
2182 Bryan Dairy Rd @ Starkey Rd	0401	8411600	375,000	1,250,000	375,000	0	0	0	2,000,000
920588 Bryan Dairy-Starkey Rd/72nd St	0401	8414014	3,350,000	764,000	0	0	0	0	4,114,000
2023 SR 686-East Bay Drive ATMS/ITS	0401	8411600	1,800,000	211,850	0	0	0	0	2,011,850
Total for	Grant-State-CIGP		6,029,210	2,730,050	375,000	0	0	0	9,134,260

Table C-2

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project			Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
GOVERNMENTAL PROJECTS											
Resource :			Grant-State-DEP								
957	Coastal Research/Improvements	0401	8370600		75,000	75,000	75,000	75,000	75,000	75,000	450,000
7002	Dune Construction & Walk-overs	0401	8370600		39,400	37,500	40,000	40,000	40,000	40,000	236,900
922279	Honeymoon Island Improvements	0401	8370700		112,500	5,705,000	67,500	56,250	1,237,500	56,250	7,235,000
168	Hurricane Pass Improvements	0401	8370700		20,000	500,000	0	0	0	0	520,000
829	Lake Seminole Alum Injection	0401	8382600		1,300,000	0	0	0	0	0	1,300,000
2070	Long Key - Upham Bch 2010	0401	8370300		13,700	10,000	0	0	0	0	23,700
2071	Long Key Upham Bch 2013	0401	8370300		38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
169	Pass-A-Grille Bch Nourishment	0401	8370300		0	1,000,000	0	0	0	0	1,000,000
2063	Sand Key Nourishment 2010	0401	8370100		3,739,300	300,000	300,000	300,000	0	0	4,639,300
2067	Sand Key Nourishment 2016	0401	8370100		0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
2068	Treasure Isl Nourishment 2010	0401	8370200		16,200	12,500	0	0	0	0	28,700
2069	Treasure Isl Nourishment 2013	0401	8370200		288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
2337	Treasure Island Sand Sharing	0401	8370200		250,000	0	0	0	0	0	250,000
956	Turtle Monitoring	0401	8370600		37,800	35,750	35,750	35,750	35,750	35,750	216,550
2072	Upham Beach Stabilization	0401	8370300		61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
Total for Grant-State-DEP					5,993,150	13,920,750	753,250	672,000	8,445,750	1,239,500	31,024,400
Resource :			Grant-State-FCT								
2157	Wall Springs CA IV Restoration	0401	8722300		450,000	0	0	0	0	0	450,000
Total for Grant-State-FCT					450,000	0	0	0	0	0	450,000
Resource :			Grant-State-FDOT								
1859	Regional Stormwater Quality	0401	8389600		50,000	0	0	0	0	0	50,000
Total for Grant-State-FDOT					50,000	0	0	0	0	0	50,000

Table C-3

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource :        Local Option Gas Tax</b>									
2296	ATMS/ITS Regional Fiber Inter	0401	8411600	250,000	250,000	0	0	0	500,000
1501	ATMS/ITS Stage 6	0401	8411600	582,000	250,000	500,000	250,000	500,000	5,082,000
2294	Bryan Dairy Rd ATMS/ITS Imps	0401	8411600	100,000	150,000	500,000	910,850	0	1,660,850
2159	Park Blvd ATMS Project	0401	8411600	351,200	100,000	250,000	1,681,000	0	2,382,200
1809	SR 580/584 ATMS	0401	8411600	1,716,980	0	0	0	0	1,716,980
2023	SR 686-East Bay Drive ATMS/ITS	0401	8411600	1,801,200	573,150	0	0	0	2,374,350
2295	SR 693 ATMS/ITS Improvements	0401	8411600	175,000	50,000	1,250,000	1,458,250	0	2,933,250
2160	South Loop Fiber Project	0401	8411600	201,200	700,000	725,000	0	0	1,626,200
Total for        Local Option Gas Tax			5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
<b>Resource :        Moving Violations Surcharge</b>									
722	Pub. Saf. Radio & Data System	0401	8250100	500,000	0	600,000	300,000	300,000	2,000,000
Total for        Moving Violations Surcharge			500,000	0	600,000	300,000	300,000	300,000	2,000,000
<b>Resource :        Other</b>									
922156	CW-Boat Dock Facil Upgrades	0401	8720001	202,000	0	0	0	0	202,000
2384	FTDS Prkg Imp.& Enhanc	0401	8720200	557,000	150,000	150,000	150,000	150,000	1,307,000
2385	Howard Pkg Imp & Enhance	0401	8720700	290,800	150,000	150,000	150,000	150,000	1,040,800
829	Lake Seminole Alum Injection	0401	8382600	780,600	0	0	0	0	780,600
2389	Space Plan Implementation	0401	8190001	2,944,500	0	0	0	0	2,944,500
1236	Sutherland Bayou Boat Rmp	0401	8720001	40,000	260,000	0	0	0	300,000
Total for        Other			4,814,900	560,000	300,000	300,000	300,000	300,000	6,574,900

Table C-4

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Penny for Pinellas</b>									
1618	118th Avenue Expressway	0401	8414018	6,500	0	10,000,000	10,000,000	8,960,000	37,926,500
2354	13th St/Sands Pt Bridge Replmt	0401	8411300	0	0	0	0	250,000	250,000
1882	310 Court St-Energy Reduction	0401	8190001	0	150,000	0	0	0	150,000
1881	310 Court Window Gasket Rplcmt	0401	8190001	258,800	0	0	0	0	258,800
1908	315 Court Curtain Wall Rplcmt	0401	8190001	39,300	167,000	2,000,000	0	0	2,206,300
2346	315 Court Energy Red. (C&J)	0401	8169800	22,600	136,000	0	0	0	158,600
1489	315 Court Energy Reduction	0401	8190001	45,200	272,000	0	0	0	317,200
1490	315 Court Fire Alrm Sys Upgrde	0401	8199800	91,500	0	0	0	0	91,500
1880	315 Court St Roof Replacement	0401	8190001	0	580,000	0	0	0	580,000
1863	315 Court400 S Ft H-Emer Gntr	0401	8199800	0	27,000	0	0	0	27,000
2386	315 Ct Parking Garage Repair	0401	8169800	104,100	0	0	0	0	104,100
2350	315 Ct. & 400 SFH Gen. Eval.	0401	8169800	0	13,000	0	0	0	13,000
2348	315 Ct. Curtain Wall (C&J)	0401	8169800	19,600	83,000	1,000,000	0	0	1,102,600
2347	315 Ct. Roof (C&J)	0401	8169800	0	290,000	0	0	0	290,000
1861	324 S Ft Harr-Rplc Air Handlrs	0401	8239800	211,000	0	0	0	0	211,000
1883	333 Chestnut-Energy Reduction	0401	8190001	0	0	450,000	0	0	450,000
1876	400 S Ft H-Air Handler Rplcmnts	0401	8190001	0	0	70,000	0	0	70,000
1888	400 S Ft Harr-Energy Reduction	0401	8190001	23,800	210,000	0	0	0	233,800
2305	440 Court St. Roof Replacement	0401	8190001	208,800	0	0	0	0	208,800
2308	501 Garage Structural Repair	0401	8230001	1,022,700	0	0	0	0	1,022,700
1907	509 East Ave HVAC Eval&Rplcmt	0401	8190001	0	0	250,000	0	0	250,000
1878	509 East Avenue-HVAC Upgrades	0401	8190001	0	82,000	0	0	0	82,000
922276	62nd Av N-49th St N/34th St N	0401	8414522	52,000	0	0	0	0	52,000
1853	Affordable Housing Land	0401	8620900	0	0	0	0	5,000,000	5,000,000
1866	Animal Svc-Kennel Cage Replcmt	0401	8199800	0	0	180,000	0	0	180,000
1890	Animal Svcs- HVAC Upgrades	0401	8190001	161,100	0	0	0	0	161,100
1891	Animal Svcs- Hot Water Tanks	0401	8190001	111,100	0	0	0	0	111,100
1820	Antilles & Oakhurst Drg Impmts	0401	8382800	4,900	0	1,500,000	710,000	0	2,214,900
1624	Arterial Road Imp Program	0401	8414620	0	0	0	0	5,000,000	5,000,000
1241	BCP Public Use Infrastructure	0401	8372500	0	50,000	150,000	150,000	0	350,000
2309	BTS Inverter Replacement	0401	8190001	334,200	0	0	0	0	334,200
2349	BTS Inverters (C&J)	0401	8169800	167,200	0	0	0	0	167,200
922306	Bear Creek Channel Imps	0401	8383900	1,608,900	0	0	0	0	1,608,900
2297	Bear Creek Chnl Imp Ph III	0401	8383900	740,000	0	0	0	0	740,000
2161	Beckett Bridge Project Study	0401	8411300	379,300	0	0	0	0	379,300
922333	Bee Branch Drainage Imps	0401	8380800	1,570,900	1,585,000	150,000	62,500	1,160,075	4,528,475
1938	Belleair @ Keene Intrsctn Imp	0401	8411600	287,040	182,350	0	0	0	469,390
1212	Belleair Cwy Pk New Bridge	0401	8720500	0	100,000	600,000	0	0	700,000
1646	Bridge Rehab Program	0401	8411300	1,800,200	3,000,000	4,000,000	6,500,000	6,500,000	24,533,200
939	Brooker Crk Boardwalk & Trails	0401	8372500	0	50,000	100,000	100,000	50,000	300,000
1894	Brooker Psv-Reseal Entrance Rd	0401	8190001	0	50,000	0	0	0	50,000
2182	Bryan Dairy Rd @ Starkey Rd	0401	8411600	466,900	1,330,000	405,000	0	0	2,201,900
920588	Bryan Dairy-Starkey Rd/72nd St	0401	8414014	4,197,400	964,000	0	0	0	5,161,400
2173	CJC HVAC Controls	0401	8169800	463,900	0	0	0	0	463,900
1902	CJC Security System Upgrade	0401	8169800	0	2,000,000	3,100,000	2,200,000	0	7,300,000

Table C-5

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Penny for Pinellas (cont'd)</b>									
1299 CJC-Roof Replacement	0401	8169800	117,100	1,500,000	0	0	0	0	1,617,100
1533 CW Road Improvement Program	0401	8411200	0	0	0	0	0	7,500,000	7,500,000
922156 CW-Boat Dock Facil Upgrades	0401	8720001	13,000	418,000	150,000	100,000	100,000	0	781,000
632 CW-Park Exotic Plant Removal	0401	8720001	105,000	0	0	0	0	0	105,000
630 CW-Park Playground Repl	0401	8720001	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
922475 CW-Park Roof Replacements	0401	8720001	150,000	150,000	150,000	150,000	150,000	50,000	800,000
629 CW-Park Sidewalk Repl	0401	8720001	56,900	50,000	50,000	50,000	50,000	50,000	306,900
732 CW-Restroom Replacements	0401	8720001	178,000	100,000	100,000	100,000	100,000	50,000	628,000
628 CW-Roads/Parking Areas	0401	8720001	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600
922473 CW-Walks,Towers,Docks Repl	0401	8720001	14,900	80,000	520,000	0	0	0	614,900
2168 Central Div. Energy Mgt.	0401	8230001	287,100	0	0	0	0	0	287,100
1471 Chesnut Park Bdwk Replacement	0401	8720001	17,800	375,000	0	0	0	0	392,800
1843 Comm Bldgs Emer Shltr Projects	0401	8250200	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
921707 Countywide Park Improvements	0401	8720001	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
1231 Countywide Pk Utility Infrastr	0401	8720001	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000
2304 Court Security Improvements	0401	8160001	200,000	0	0	0	0	0	200,000
1632 Creek Erosion Control Prg	0401	8389000	0	0	0	0	0	1,500,000	1,500,000
1885 Crim Just Ctr-Energy Reduction	0401	8169800	868,900	0	0	0	0	0	868,900
1821 Cross Bayou Channel 2-Rena Dr	0401	8382400	56,900	50,000	505,000	505,000	0	0	1,116,900
922271 Cross Bayou Watershed Plan	0401	8382400	304,600	210,000	0	0	0	0	514,600
1124 Curlew Crk Channel A Phase III	0401	8381000	1,448,800	2,288,500	200,000	0	0	0	3,937,300
2333 Detention Chiller Pump	0401	8190001	157,000	0	0	0	0	0	157,000
1629 Drainage Pond Compliance Pr	0401	8389000	0	0	0	0	0	750,000	750,000
654 Drg Channel Dredging Program	0401	8389000	0	0	0	0	0	350,000	350,000
2353 Dunedin Cswy Bridge Replacemnt	0401	8411300	0	0	0	0	0	750,000	750,000
2334 EMS Emergency Generator	0401	8260001	52,800	500,000	0	0	0	0	552,800
1496 EMS HVAC Eval and Replacement	0401	8269800	846,900	0	0	0	0	0	846,900
1245 Env Lands Fencing	0401	8372200	75,000	75,000	75,000	75,000	0	0	300,000
965 FBG-Environmental Remediation	0401	8379900	0	0	351,000	0	0	0	351,000
2177 Forest Lakes Bv Pavement Rehab	0401	8414451	1,149,100	0	1,500,000	1,500,000	0	0	4,149,100
2183 Friendship Trl Bridge Demo	0401	8723400	0	0	0	4,500,000	0	0	4,500,000
821 Ft DeSoto Bay Pier Replacement	0401	8720200	0	0	0	0	0	500,000	500,000
1082 Ft DeSoto Dune Walkovers	0401	8720200	176,300	170,000	170,000	0	0	0	516,300
921706 Ft DeSoto Facility Impr.	0401	8720200	115,000	115,000	115,000	115,000	115,000	50,000	625,000
997 Ft DeSoto Water Circulation 2	0401	8720200	437,200	0	0	0	0	0	437,200
2307 GCMA Boiler Replacement	0401	8190001	54,200	0	0	0	0	0	54,200
1096 General Sidewalk & ADA Program	0401	8411700	1,484,100	1,010,000	1,010,000	2,010,000	2,010,000	782,000	8,306,100
1633 Govt Fac Remodel&Renovation	0401	8190001	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
875 Gulf Bv Improvements	0401	8411198	0	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	19,250,000
656 Habitat Rest & Enhancemnt	0401	8372200	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
922265 Haines Rd- US 19 / I-275	0401	8411200	116,100	0	0	20,000	760,000	760,000	1,656,100
1078 Howard Park Fac. Renov.	0401	8720700	0	0	100,000	400,000	0	0	500,000
1817 Howard Park Sewer	0401	8720700	40,000	483,000	0	0	0	0	523,000
1659 Indian Rocks Rd Sidewalk	0401	8411700	952,700	0	0	0	0	0	952,700
922147 Intersection Improvements	0401	8411600	286,300	1,200,000	2,000,000	2,000,000	1,500,000	5,351,000	12,337,300
1896 Jail B Barracks Roof Replcemnt	0401	8190001	0	0	285,000	0	0	0	285,000

Table C-6



# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Penny for Pinellas (cont'd)</b>									
1636 Jail Expansion&Court Impr	0401	8230001	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200
1310 Jail F Wing-Air Handler Replac	0401	8239800	210,100	0	0	0	0	0	210,100
1900 Jail G Wing Cell Door Replcmnt	0401	8230001	986,700	0	0	0	0	0	986,700
1899 Jail G Wing Roof Replacement	0401	8230001	0	0	242,000	0	0	0	242,000
881 Joe's Creek Greenway (Lealman)	0401	8723500	47,200	0	0	0	0	0	47,200
2306 Kennel Ventilation	0401	8190001	156,200	0	0	0	0	0	156,200
920522 Keystone Rd-US19/E Lake Rd	0401	8414401	12,155,900	4,650,000	0	0	0	0	16,805,900
2055 LaPlaza Bridge	0401	8411300	2,040,000	0	0	0	0	0	2,040,000
829 Lake Seminole Alum Injection	0401	8382600	389,700	0	0	0	0	0	389,700
921811 Lake Tarpon Quality Area 23	0401	8380300	1,000	37,500	418,500	0	0	0	457,000
922027 Lake Tarpon Quality Area 63	0401	8380300	1,500	25,000	25,000	270,000	446,500	0	768,000
1628 Lealman Area Drainage Imp	0401	8383500	411,000	0	0	0	0	0	411,000
922025 Lk Seminole Sediment Removal	0401	8382600	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
1887 Med Exam Bldg-Energy Reduction	0401	8190001	12,800	0	0	0	0	0	12,800
2162 Park St. Bridge Replacement	0401	8411300	873,700	795,000	0	0	0	0	1,668,700
921773 Permit Monitoring/Testing Svs	0401	8411100	151,300	150,000	150,000	150,000	150,000	150,000	901,300
1823 Pin Trail-54 Av Drainage Imps	0401	8382600	98,100	885,000	685,000	0	0	0	1,668,100
2351 Pinellas Trail Exten Program	0401	8411800	0	0	0	0	0	2,925,600	2,925,600
922481 Pinellas Trail Improvements	0401	8720001	19,600	1,144,000	0	0	0	200,000	1,363,600
932 Pinellas Trail Overpass Imp	0401	8720001	0	80,000	370,000	0	20,000	80,000	550,000
922499 Pinellas/Progress Trail Ext	0401	8411800	2,016,900	1,076,000	0	0	0	0	3,092,900
1235 Pinewood CP Preservation Site	0401	8379900	0	0	89,000	0	0	0	89,000
722 Pub. Saf. Radio & Data System	0401	8250100	4,000,000	4,500,000	2,400,000	1,200,000	1,700,000	1,700,000	15,500,000
1635 Public Sfty Facilities & CCC	0401	8210001	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
104 ROW Contingency Requirements	0401	8411400	34,100	10,000	10,000	10,000	10,000	10,000	84,100
921105 Railroad Crossing Imps	0401	8411100	609,900	50,000	875,000	50,000	875,000	50,000	2,509,900
921544 Rd Resurfacing&Rehab Program	0401	8411100	5,540,600	6,600,000	6,600,000	6,600,000	6,600,000	6,495,000	38,435,600
1859 Regional Stormwater Quality	0401	8389600	45,400	40,000	213,000	347,500	40,000	300,000	985,900
2169 Replace MSC Roof	0401	8230001	0	100,000	0	0	0	0	100,000
1145 Signal System Consultant Svcs	0401	8411600	150,000	150,000	150,000	150,000	150,000	150,000	900,000
831 St. Pete Jud. Tower Renov.	0401	8160300	3,239,300	0	0	0	0	0	3,239,300
1233 Starkey Basin Watershed Plan	0401	8382500	93,600	73,750	0	0	0	0	167,350
921321 Stormwater Conveyance Sys Imp	0401	8389000	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
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	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
1236 Sutherland Bayou Boat Rmp	0401	8720001	28,600	0	0	0	0	0	28,600
1069 Tarpon Springs Shoreline Stabi	0401	8370500	503,700	0	0	0	0	0	503,700
1638 Taylor Park Seawall	0401	8720001	27,600	501,000	0	0	0	0	528,600
1615 The Glades Drg Imp	0401	8389000	589,200	0	0	0	0	0	589,200
2355 Traf Signal Mast Arms Install	0401	8411600	0	0	0	0	0	1,300,000	1,300,000
922380 Traffic Safety Study/ Imps	0401	8411100	101,400	100,000	100,000	100,000	100,000	100,000	601,400
921320 Underdrain Annual Contracts	0401	8411100	638,100	550,000	550,000	550,000	550,000	550,000	3,388,100
1825 Unincorp. Rec. Fields Dev.	0401	8720001	1,000,000	0	0	0	0	0	1,000,000
954 WIP Salt Marsh Restoration	0401	8372600	0	0	0	50,000	200,000	0	250,000
524 Wall Springs Dev. Ph 3	0401	8722300	110,700	0	0	0	0	0	110,700
840 Wall Springs/McMullen	0401	8722300	0	0	0	0	1,226,000	2,750,000	3,976,000
1860 Watershed Planning	0401	8389600	224,400	154,200	90,800	187,500	225,000	150,000	1,031,900
Total for Penny for Pinellas			122,142,590	93,486,300	81,631,500	81,046,500	69,297,575	110,591,600	558,196,065

Table C-7

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource :</b>	<b>Reimb-Governmental</b>								
1233 Starkey Basin Watershed Plan	0401	8382500	93,600	73,750	0	0	0	0	167,350
1860 Watershed Planning	0401	8389600	133,300	145,800	106,700	0	0	0	385,800
Total for		Reimb-Governmental	226,900	219,550	106,700	0	0	0	553,150
<b>Resource :</b>	<b>STAR Center Fund</b>								
2129 Chiller #1 Replacement	0218	4401060	624,100	0	0	0	0	0	624,100
2328 Lighting Retrofits - STAR	0218	4401060	0	500,000	0	0	0	0	500,000
2318 Replace Chillers #3, #4 & #6	0218	4401060	0	1,200,000	600,000	0	0	0	1,800,000
1060 Star Ctr AHU Replacement	0218	4401060	224,100	200,000	300,000	300,000	300,000	0	1,324,100
704 Star Ctr Roof Replacement	0218	4401060	0	1,300,000	300,000	300,000	0	0	1,900,000
Total for		STAR Center Fund	848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
<b>Resource :</b>	<b>Spec Assess-Drainage</b>								
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
<b>Resource :</b>	<b>Spec Assess-Paving</b>								
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, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource :</b>	<b>Tourist Develop Tax</b>								
1195	Beach Lighting	0401 8370600	3,700	100,000	0	100,000	0	100,000	303,700
957	Coastal Research/Improvements	0401 8370600	219,900	205,000	205,000	205,000	205,000	205,000	1,244,900
7002	Dune Construction & Walk-overs	0401 8370600	39,400	37,500	40,000	40,000	40,000	40,000	236,900
922279	Honeymoon Island Improvements	0401 8370700	48,700	15,000	22,500	18,750	37,500	18,750	161,200
168	Hurricane Pass Improvements	0401 8370700	20,000	500,000	0	0	0	0	520,000
2070	Long Key - Upham Bch 2010	0401 8370300	13,700	10,000	0	0	0	0	23,700
2071	Long Key Upham Bch 2013	0401 8370300	38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
1229	Madeira Bch Groin Repl	0401 8370100	53,700	0	0	0	0	0	53,700
169	Pass-A-Grille Bch Nourishment	0401 8370300	0	1,000,000	0	0	0	0	1,000,000
2063	Sand Key Nourishment 2010	0401 8370100	3,739,300	300,000	300,000	300,000	0	0	4,639,300
2067	Sand Key Nourishment 2016	0401 8370100	0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
2068	Treasure Isl Nourishment 2010	0401 8370200	16,200	12,500	0	0	0	0	28,700
2069	Treasure Isl Nourishment 2013	0401 8370200	288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
2337	Treasure Island Sand Sharing	0401 8370200	250,000	0	0	0	0	0	250,000
956	Turtle Monitoring	0401 8370600	99,700	94,250	94,250	94,250	94,250	94,250	570,950
2072	Upham Beach Stabilization	0401 8370300	61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
Total for Tourist Develop Tax			4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
<b>Resource :</b>	<b>Trans Impact Fees</b>								
1938	Belleair @ Keene Intrsrctn Imp	0401 8411600	168,450	168,450	0	0	0	0	336,900
Total for Trans Impact Fees			168,450	168,450	0	0	0	0	336,900
<b>Total for</b>	<b>GOVERNMENTAL PROJECTS</b>		179,008,700	132,652,850	97,095,200	94,151,200	87,804,000	117,431,600	708,143,550

Table C-9

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL NON-PROJECTS</b>									
<b>Resource : Other</b>									
771 Reserves-Future Years 0401	0401	8881401	2,822,520	0	0	0	0	0	2,822,520
Total for Other			2,822,520	0	0	0	0	0	2,822,520
<b>Resource : Penny for Pinellas</b>									
2404 Interest Expense	0401	8410082	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
771 Reserves-Future Years 0401	0401	8881401	5,028,400	0	0	0	0	0	5,028,400
Total for Penny for Pinellas			5,248,400	280,000	280,000	280,000	230,000	150,000	6,468,400
<b>Resource : Spec Assess-Drainage</b>									
774 Reserves-Future Years 0295	0295	8881295	821,380	0	0	0	0	0	821,380
Total for Spec Assess-Drainage			821,380	0	0	0	0	0	821,380
<b>Resource : Spec Assess-Dredging</b>									
779 Other Current Charges 0292	0292	8430001	20,040	0	0	0	0	0	20,040
773 Reserves-Future Years 0292	0292	8881292	130,990	0	0	0	0	0	130,990
Total for Spec Assess-Dredging			151,030	0	0	0	0	0	151,030
<b>Resource : Spec Assess-Paving</b>									
772 Reserves-Future Years 0291	0291	8881291	1,091,960	0	0	0	0	0	1,091,960
Total for Spec Assess-Paving			1,091,960	0	0	0	0	0	1,091,960

Table C-10

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>GOVERNMENTAL NON-PROJECTS</b>									
<b>Resource :</b>									
<b>Tourist Develop Tax</b>									
771    Reserves-Future Years 0401	0401	8881401	3,534,370	0	0	0	0	0	3,534,370
Total for		Tourist Develop Tax	3,534,370	0	0	0	0	0	3,534,370
<b>Resource :</b>									
<b>Trans Impact Fees</b>									
778    Other Current Charges 0407	0407	0000000	120,000	0	0	0	0	0	120,000
771    Reserves-Future Years 0401	0401	8881401	1,667,360	0	0	0	0	0	1,667,360
Total for		Trans Impact Fees	1,787,360	0	0	0	0	0	1,787,360
<b>Total for</b>	<b>GOVERNMENTAL NON-PROJECTS</b>		15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	
ENTERPRISE PROJECTS										
Resource :      Airport-Rev&Oper Fund										
682	Acquire ARFF Vehicles	0501	6326700	0	50,000	3,750	0	50,000	0	103,750
1205	Airfield Drainage Rehab	0501	6327500	180,000	1,000,000	1,000,000	0	0	0	2,180,000
1206	Cargo Apron Construction	0501	6326100	0	0	0	0	3,000,000	4,000,000	7,000,000
2277	Inline Baggage System	0501	6326400	9,000	0	0	0	0	0	9,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	1,500,000	0	1,500,000
2134	New Maintenance Facility	0501	0000000	0	0	0	0	750,000	0	750,000
671	Parking Lot Expansion	0501	6325200	0	0	500,000	0	0	0	500,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	137,875	0	0	0	0	0	137,875
2272	Rehab Taxiways A No. & B	0501	6342000	450,000	0	0	0	0	0	450,000
2020	Rehabilitate Runway 17/35	0501	6326200	111,850	0	0	0	0	167,500	279,350
2276	Road & Parking Lot Improv.	0501	6325200	250,000	0	0	0	0	0	250,000
925	Runway Conversion	0501	6326100	0	0	0	50,000	0	0	50,000
824	Security Projects	0501	6326000	0	37,500	0	0	0	0	37,500
2275	Taxiway "A" Rehab	0501	0000000	0	0	75,000	0	0	0	75,000
2273	Taxiway L Rehab	0501	6342000	27,500	0	0	0	0	0	27,500
2274	Taxiway M Rehab	0501	0000000	0	40,000	0	0	0	0	40,000
2132	Terminal Apron/Hardstand Rehab	0501	6326300	750,000	0	500,000	500,000	0	0	1,750,000
2279	Terminal Generator	0501	0000000	0	0	0	22,500	0	0	22,500
2278	Terminal Imprvmnts - Phase II	0501	6326400	650,000	1,650,000	0	0	0	0	2,300,000
2289	Ticketing "B" Roofing	0501	6326400	40,000	0	0	0	0	0	40,000
Total for      Airport-Rev&Oper Fund			2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475	
Resource :      Grant-Federal										
2277	Inline Baggage System	0501	6326400	171,000	0	0	0	0	0	171,000
Total for      Grant-Federal			171,000	0	0	0	0	0	171,000	
Resource :      Grant-Federal-FAA										
682	Acquire ARFF Vehicles	0501	6326700	0	950,000	71,250	0	950,000	0	1,971,250
1205	Airfield Drainage Rehab	0501	6327500	180,000	0	0	0	0	0	180,000
2280	New T-Hangars	0501	0000000	0	0	0	0	1,000,000	0	1,000,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	5,239,250	0	0	0	0	0	5,239,250
2020	Rehabilitate Runway 17/35	0501	6326200	260,300	0	0	0	0	6,365,000	6,625,300
925	Runway Conversion	0501	6326100	0	0	0	1,900,000	0	0	1,900,000
824	Security Projects	0501	6326000	0	1,425,000	0	0	0	0	1,425,000
2275	Taxiway "A" Rehab	0501	0000000	0	0	2,850,000	0	0	0	2,850,000
2273	Taxiway L Rehab	0501	6342000	1,045,000	0	0	0	0	0	1,045,000

Table C-12

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project		Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>ENTERPRISE PROJECTS</b>										
2274	Taxiway M Rehab	0501	0000000	0	1,520,000	0	0	0	0	1,520,000
2279	Terminal Generator	0501	0000000	0	0	0	855,000	0	0	855,000
Total for Grant-Federal-FAA				6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
<b>Resource : Grant-Local-SWFWMD</b>										
555	South Cross WWTP Projects	0552	6614900	97,500	0	0	0	0	0	97,500
Total for Grant-Local-SWFWMD				97,500	0	0	0	0	0	97,500
<b>Resource : Grant-State-FDOT</b>										
1205	Airfield Drainage Rehab	0501	6327500	180,000	0	0	0	0	0	180,000
2133	New GA Taxiways/Ramps	0501	0000000	0	0	0	0	1,500,000	0	1,500,000
2134	New Maintenance Facility	0501	0000000	0	0	0	0	750,000	0	750,000
671	Parking Lot Expansion	0501	6325200	0	0	500,000	0	0	0	500,000
673	Rehab Rwy 4/22 Runway Lighting	0501	6326600	137,875	0	0	0	0	0	137,875
2020	Rehabilitate Runway 17/35	0501	6326200	111,850	0	0	0	0	167,500	279,350
2276	Road & Parking Lot Improv.	0501	6325200	250,000	0	0	0	0	0	250,000
925	Runway Conversion	0501	6326100	0	0	0	50,000	0	0	50,000
824	Security Projects	0501	6326000	342,000	37,500	0	0	0	0	379,500
2275	Taxiway "A" Rehab	0501	0000000	0	0	75,000	0	0	0	75,000
2273	Taxiway L Rehab	0501	6342000	27,500	0	0	0	0	0	27,500
2274	Taxiway M Rehab	0501	0000000	0	40,000	0	0	0	0	40,000
2279	Terminal Generator	0501	0000000	0	0	0	22,500	0	0	22,500
2278	Terminal Imprvmnts - Phase II	0501	6326400	650,000	1,650,000	0	0	0	0	2,300,000
Total for Grant-State-FDOT				1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
<b>Resource : Other</b>										
2280	New T-Hangars	0501	0000000	0	0	0	0	2,000,000	4,000,000	6,000,000
Total for Other				0	0	0	0	2,000,000	4,000,000	6,000,000

Table C-13

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project		Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>ENTERPRISE PROJECTS</b>										
<b>Resource : Sewer-R&amp;R Fund</b>										
549	Buildings & Structure Projects	0552	6611400	85,110	125,000	895,000	75,000	75,000	75,000	1,330,110
559	Grease Disposal System	0552	6615200	113,490	100,000	100,000	100,000	100,000	100,000	613,490
550	Sewer Relocation DOT/PCPW	0552	6612900	759,020	600,000	600,000	600,000	600,000	600,000	3,759,020
553	Sewer System Mods & Rehabs	0552	6614500	3,156,410	3,000,000	2,650,000	2,650,000	2,200,000	2,200,000	15,856,410
555	South Cross WWTP Projects	0552	6614900	10,163,440	21,185,000	10,685,000	11,025,000	2,670,000	2,130,000	57,858,440
552	W. E. Dunn Facility Projects	0552	6614300	899,090	753,000	4,428,000	873,000	610,000	500,000	8,063,090
Total for Sewer-R&R Fund				15,176,560	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	87,480,560
<b>Resource : Sewer-Rev Bonds</b>										
1642	Modification & Pump Stations	0555	6652300	193,180	0	0	0	0	0	193,180
1641	Treatment Plants - Series 2008	0555	6652200	490,000	0	0	0	0	0	490,000
Total for Sewer-Rev Bonds				683,180	0	0	0	0	0	683,180
<b>Resource : Solid Waste-R&amp;R Fund</b>										
565	Additions & Improvements	0523	6432000	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
Total for Solid Waste-R&R Fund				45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
<b>Resource : Water - Rev Bonds</b>										
1248	Water System Improvements	0539	6590200	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
Total for Water - Rev Bonds				9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
<b>Resource : Water-R&amp;R Fund</b>										
542	Administrative Bldngs Projects	0534	6543004	82,130	215,000	1,645,000	75,000	75,000	75,000	2,167,130
544	Distribution Stations Projects	0534	6543006	45,000	215,000	665,000	450,000	0	0	1,375,000
533	Source - Supply & Treatment	0534	6543001	68,480	55,000	505,000	505,000	50,000	50,000	1,233,480

Table C-14



# **Pinellas County Capital Improvement Program, FY2012 Through FY2017** **Detail Of Capital Budget By Revenue Source**

Resource/Project			Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>ENTERPRISE PROJECTS</b>											
543	Water	Distribution Mains Proj	0534	6543005	3,196,500	2,570,000	900,000	1,950,000	1,550,000	2,850,000	13,016,500
534	Water	Transmission Mains	0534	6543002	5,855,580	4,810,000	100,000	300,000	100,000	4,100,000	15,265,580
Total for Water-R&R Fund					9,247,690	7,865,000	3,815,000	3,280,000	1,775,000	7,075,000	33,057,690
<b>Total for ENTERPRISE PROJECTS</b>					91,827,640	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	294,516,640

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
ENTERPRISE NON-PROJECTS									
Resource : Sewer-R&R Fund									
560 Sewer Reserve - Future years	0552	6628700	22,505,870	0	0	0	0	0	22,505,870
Total for Sewer-R&R Fund			22,505,870	0	0	0	0	0	22,505,870
Resource : Solid Waste-R&R Fund									
567 Solid Waste Res. Future Years	0523	6438700	40,817,450	0	0	0	0	0	40,817,450
Total for Solid Waste-R&R Fund			40,817,450	0	0	0	0	0	40,817,450
Resource : Water - Rev Bonds									
1250 Water Construction Reserves	0539	6598700	13,815,970	0	0	0	0	0	13,815,970
			13,815,970	0	0	0	0	0	13,815,970
Resource : Water-Impact Fees									
548 Water Impact Fee Reserves	0536	6568700	780,360	0	0	0	0	0	780,360
Total for Water-Impact Fees			780,360	0	0	0	0	0	780,360
Resource : Water-R&R Fund									
547 Water Reserves - Future Years	0534	6548700	17,088,800	0	0	0	0	0	17,088,800
Total for Water-R&R Fund			17,088,800	0	0	0	0	0	17,088,800
Total for ENTERPRISE NON-PROJECTS			95,008,450	0	0	0	0	0	95,008,450
CIP GRAND TOTAL			381,301,810	197,775,850	130,938,200	118,524,200	119,304,000	166,501,600	1,114,345,660

Table C-16