

Capital Improvement Program

Six-Year Work Plan: FY2012–FY2017

www.pinellascounty.org/budget



Keystone Road - Before



Keystone Road - After



Pinellas County, Florida Board of County Commissioners

FY2012 – FY2017 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, FY2012 Through FY2017

INTRODUCTION AND BACKGROUND

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.

CIP Objectives

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 borrowing 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.

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CIP Goals

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

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

CIP 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.

Pinellas County Capital Improvement Program, FY2012 Through FY2017

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CIP Project 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.

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.

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 by voter referendum for 10 years at a time. 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.

Impact of the Penny for Pinellas

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

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County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of dedicated amount for countywide use in improving Court and Jail facilities.

Original 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. These projections assumed that the Penny would generate \$1.94 billion between 2010 and 2020: \$225 million for Courts & Jails projects, \$817 million to support projects for the 24 municipalities, and \$898 million available to County projects (including \$56 million reserve).

Revised Projected Penny Revenue

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. Unfortunately, due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were revised in 2009 to reflect the new economic reality. This resulted in considerable changes to the Penny Program project allocations. The revenue projections are revised annually as part of the budget process. The revised projections assume that the Penny will generate \$1.4 billion between 2010 and 2020. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

FY2012 Changes to Penny Program Allocations

During this year's budget process, \$12.0 million in reductions were necessary due to decisions by the Board at the end of the previous budget cycle that revised the Penny Program allocations. The two changes were to add a \$4.5 million allocation for the Friendship Trail Bridge Demolition project and restore funding of \$8.75 million to the Gulf Boulevard Improvements project that had been reduced previously as part of the FY2010 budget process. The reductions were made primarily in the Transportation & Traffic Flow area (see table below) as allocations for parks and environmental projects have absorbed substantial reductions in past reduction exercises.

Projects/Programs	Current Allocation	Reduction	Revised Allocation
Unincorporated Rec./Comm. Centers	\$3.0M	(\$2.0M)	\$1.0M
Traffic Signal Mast Arm Instl. (MSTU)	\$4.0M	(\$2.5M)	\$1.5M
Road Underdrains Annual Contracts	\$5.5M	(\$1.0M)	\$4.5M
Countywide Road Improv. Program	\$50.0M	(\$5.5M)	\$44.5M
General School & Sidewalk Program	\$10.0M	(\$1.0M)	\$9.0M
Total		(\$12.0M)	

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Revised Penny Program Allocations

On an annual basis the 2010 to 2020 Penny Program allocations are updated to match the projected revenues in the Capital Projects forecast. The tables below show all of the current Penny Program allocations, including the adjustments made as part of the FY2012 budget process. We have included a column for the original allocations from 2006 in order to track any adjustments that have taken place over time to the Penny Program allocations.

Transportation & Traffic Flow

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Road Resurfacing & Rehabilitation Program	\$66.0M	\$66.0M
ADA Sidewalk Ramp Improvements	\$2.5M	\$2.5M
General School & Sidewalk Program	\$10.0M	\$9.0M
118 th Avenue Expressway	\$70.0M	\$70.0M
Intersection Capacity Program	\$44.5M	\$33.5M
Bridge Rehabilitation Program	\$50.0M	\$50.0M
Rail Crossing Improvements	\$5.0M	\$3.7M
Countywide Road Improvements Program	\$50.0M	\$44.5M
62 nd Avenue - 66 th to 49 th Street	\$15.0M	\$0
Friendship Trail Bridge Demolition	\$0	\$4.5M
Roadway Beautification Program	\$6.0M	\$0
Traffic Signal Mast Arm Installations (MSTU)	\$4.0M	\$1.5M
Road Underdrains Annual Contracts	\$7.5M	\$4.5M
Park Boulevard Drainage Improvements	\$2.0M	\$0
Pinellas Trail Expansion	\$8.0M	\$6.0M
Gulf Boulevard Improvements	\$35.0M	\$35.0M
Park Boulevard - 113 th Street to Seminole Blvd.	\$12.6M	\$0
Total	\$388.1M	\$330.7M

Public Safety & Hurricane Preparedness

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Palm Harbor Fire Control Equipment	\$3.0M	\$2.2M
East Lake Fire Control Equipment	\$3.0M	\$2.2M
Emergency Responders Building	\$34.0M	\$34.0M
Community Building Emergency Shelter Projects	\$10.0M	\$7.5M
Public Safety Countywide Radio System	\$14.5M	\$14.5M
Public Safety Facilities & Central Commun. Center	\$70.0M	\$70.0M
Total	\$134.5M	\$130.5M

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Parks, Recreation, & Culture

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
East Lake Community Library Expansion	\$4.1	\$0
Palm Harbor Library Expansion	\$5.8M	\$0
Countywide Park Infrastructure Replacements	\$29.0M	\$22.0M
Pinellas Trail Repair and Renovation	\$3.0M	\$3.0M
Heritage Village – Master Plan Implementation	\$10.0M	\$0
Howard Park Infrastructure	\$7.5M	\$5.0M
Eagle Lake Park Development	\$3.0M	\$3.0M
Fort De Soto Park Infrastructure	\$7.0M	\$5.0M
Countywide Park Boat Ramp Land Acq. & Develop.	\$7.5M	\$0
Unincorporated Recreation/Community Centers	\$16.0M	\$1.0M
Community Parks Land Acquisition & Develop.	\$10.0M	\$6.6M
Total	\$103.0M	\$45.6M

Environmental Restoration & Protection

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Regional Stormwater Water Quality Imp. Program	\$5.5M	\$5.5M
Environmental Habitat Restoration	\$2.4M	\$2.4M
Weedon Island Preserve Projects	\$3.5M	\$1.0M
Brooker Creek Preserve Projects	\$3.5M	\$1.0M
Beach Access Acquisition & Development	\$15.0M	\$0
Upper Tampa Bay Recirculation & Restoration	\$10.0M	\$0
Lake Seminole Sediment Removal Project	\$8.0M	\$8.0M
County Extension Center Building Replacement	\$7.5M	\$0
Environmentally Sensitive Lands Acquisition	\$18.0M	\$16.0M
Total	\$73.4M	\$33.9M

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Drainage & Stormwater Management

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Stormwater Conveyance System Impr. Program	\$50.0M	\$50.0M
Creek Erosion Control	\$8.0M	\$8.0M
Drainage Pond Compliance Projects	\$5.0M	\$3.7M
Drainage Channel Dredging Program	\$5.0M	\$3.7M
Cross Bayou Drainage & Watershed Impl. Proj.	\$5.0M	\$0
Total	\$73.0M	\$65.5M

Government Service Facilities

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Building Repair & Replacement Projects	\$40.0M	\$30.0M
Total	\$40.0M	\$30.0M

Housing, Jobs, and Human Services

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Affordable Housing Land Assembly Fund	\$30.0M	\$15.0M
Total	\$30.0M	\$15.0M

Courts & Jail Improvements

Projects/Programs	Original FY2006 Allocation	Revised FY2012 Allocation
Courts & Jail Projects	\$225.0M	\$225.0M
Total	\$225.0M	\$225.0M

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INTRODUCTION AND BACKGROUND

Additional information regarding current and past Penny for Pinellas programs 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.

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

- Enhance hurricane preparation: 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 \$150M 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.

Interfund Loans from Solid Waste R&R Fund

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund will be necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to \$85 million. The outstanding principal is currently \$65 million (including the FY2012 loan amount of \$45 million). The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. 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.

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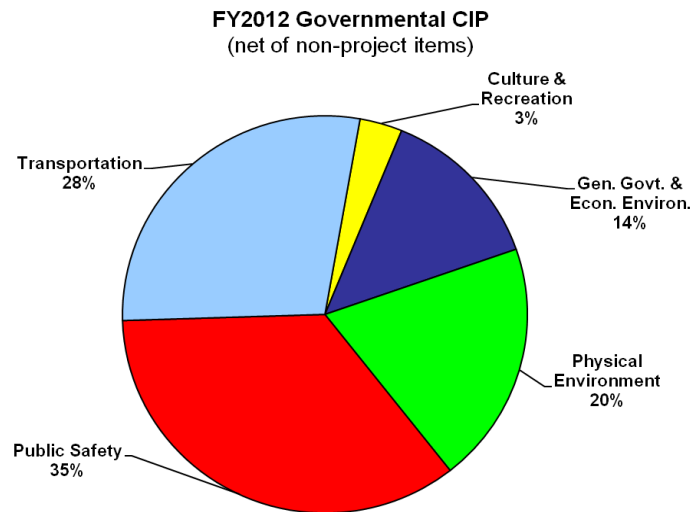
An additional loan will be necessary to cover the remaining \$7.5 million of costs to fully fund the Centralized Chiller Facility project. This project funds the construction of a new centralized chiller facility for the downtown Clearwater campus. The County will purchase chilled water at a set rate based on the amount of investment towards the cost of the facility. Fully funding this project is estimated to result in \$507K of annual savings, \$3.8M of cost avoidance, and potential revenue opportunities of \$300-400K a year. The total project cost is estimated at \$12.0M, of which \$1.5M of design costs are being paid for by a federal grant from the Department of Energy and \$3.0M was allocated from non-recurring funding in the General Fund in the FY2011 Budget. The terms and conditions of the loan have not been finalized to date, but will be addressed in the next few months.

Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2012, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget. The total FY2012 CIP budget is \$381.3M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2012 Governmental CIP

The expenditure total (net of non-project items) for the FY2012 Governmental CIP is \$179.0M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Pinellas County Capital Improvement Program, FY2012 Through FY2017

INTRODUCTION AND BACKGROUND

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

Public Safety (\$62.9M):

- Public Safety Facilities & Central Communications Center (\$45.9M)
- Public Safety Radio System (\$4.5M)
- Jail Expansion & Court Improvements (\$9.3M)

Transportation (\$50.6M):

- Keystone Road-US 19 to East Lake Road (\$12.1M)
- Various Intelligent Transportation/Advanced Traffic Management System projects (\$8.7M)
- Bryan Dairy-Starkey Road to 72nd Street (\$7.5M)
- Road Resurfacing & Rehab Program (\$5.5M)
- Pinellas/Progress Energy Trail Extension (\$2.0M)
- La Plaza Bridge (\$2.0M)
- Bridge Rehab Program (\$1.8M)

Physical Environment (\$35.1M):

- Sand Key Nourishment (\$7.5M)
- Lake Seminole Alum Injection (\$4.8M)
- Stormwater Conveyance System (\$3.4M)
- Bee Branch Drainage Improvements (\$3.3M)
- Bear Creek Channel Improvements (\$2.9M)
- Curlew Creek Channel A Improvements (\$2.4M)
- Mobbly Bay Habitat Restoration (\$2.2M)

General Government/Economic Environment (\$24.1M):

- Centralized Chiller Facility (\$12.0M)
- Space Plan Implementation (\$2.9M)
- St. Petersburg Judicial Tower Renovations (\$3.2M)
- 501 Garage Structural Repair (\$1.0M)
- STAR Center Chiller #1 Replacement (\$624K)

Culture & Recreation (\$6.1M):

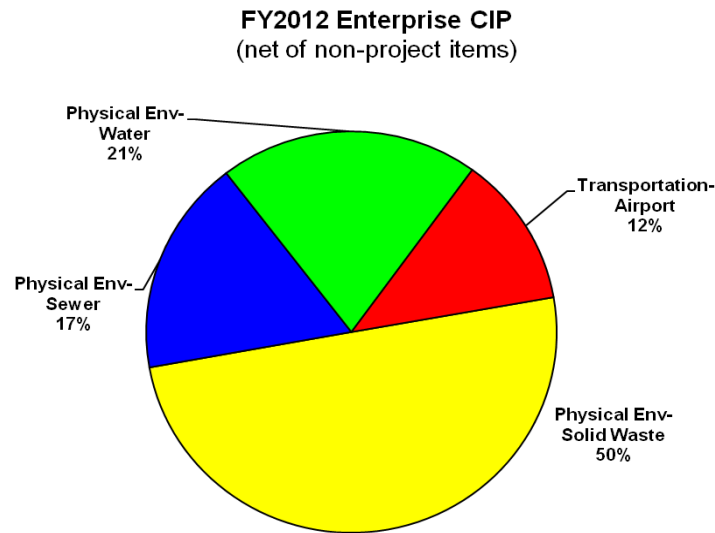
- Unincorporated Recreation Fields Development (\$1.0M)
- Fort De Soto Water Circulation Project, Phase II (\$862K)
- Wall Springs CA IV Restoration (\$479K)
- Joe's Creek Greenway-Lealman (\$347K)
- Wall Springs Development Phase III (\$213K)
- Fort De Soto Dune Walkovers (\$176K)

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FY2012 Enterprise CIP

The expenditure total (net of non-project items) for the FY2012 Enterprise CIP is \$91.8M. 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 (\$11.2M):

- Rehab Runway 4/22 Pavement & Lighting (\$5.5M)
- Terminal Improvements – Phase II (\$1.3M)
- Taxiway L Rehab (\$1.1M)

Physical Environment (\$80.6M):

- Solid Waste Additions & Improvements (\$45.9M)
- South Cross Waste Water Treatment Projects (\$10.3M)
- Water System Improvements (\$9.5M)
- Water Transmission Mains (\$5.8M)
- Water Distribution Mains (\$3.2M)
- Sewer System Modifications & Rehab (\$3.1M)

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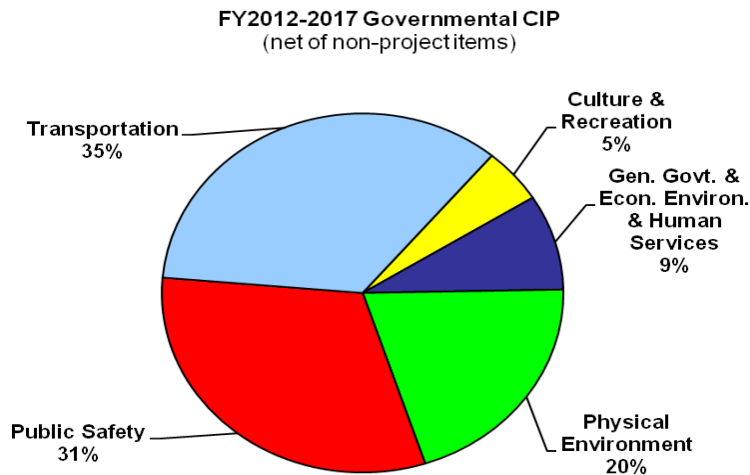
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Overview of Six-Year CIP Work Plan

In the Six-Year CIP work plan, only the first year, FY2012, is actually appropriated. The remaining five years are a work plan that is subject to change as time goes on. The total FY2012-2017 CIP budget is \$1.11B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2012-2017 Governmental CIP

The expenditure total (net of non-project items) for the FY2012-2017 Governmental CIP is \$708.1M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the 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 FY2013 through FY2017 as the FY2012 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation (\$246.1M):

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

Public Safety (\$222.5M):

- Jail Expansion & Court Improvements (FY2012)
- Public Safety Facilities & Central Communications Center (FY2012)

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Physical Environment (\$143.2M):

- 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)

General Government/Economic Environment/Human Services (\$61.1M):

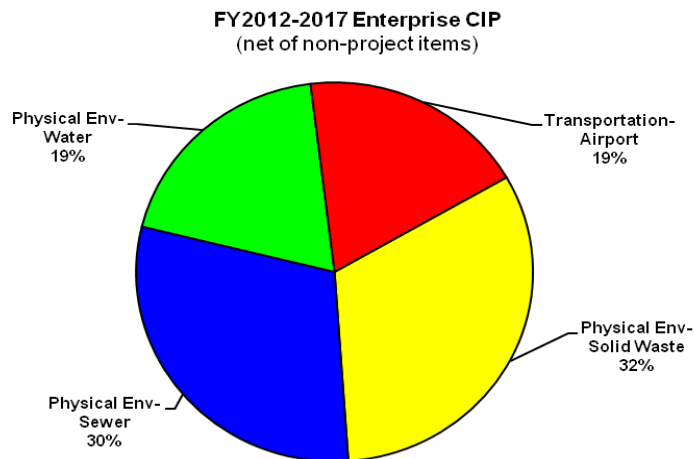
- Affordable Housing Land Assembly Program (FY2017)
- 315 Court Curtain Wall Replacement (FY2013)
- STAR Center Roof Replacement (FY2013)

Culture & Recreation (\$35.1M):

- Friendship Trail Bridge Demolition (FY2015)
- Unincorporated Recreation Fields Development (FY2012)
- Pinellas Trail Improvements (FY2013)

FY2012-2017 Enterprise CIP

The expenditure total (net of non-project items) for the FY2012-2017 Enterprise CIP is \$294.5M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Pinellas County Capital Improvement Program, FY2012 Through FY2017

INTRODUCTION AND BACKGROUND

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 FY2013 through FY2017 as the FY2012 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Physical Environment-Utilities (\$239.7M):

- 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)

Transportation-Airport (\$54.8M):

- Cargo Apron Construction (FY2016)
- New General Aviation Taxiways/Ramps (FY2016)
- New Maintenance Facility (FY2016)
- Rehabilitate Runway 17/35 (FY2017)
- Terminal Apron/Hardstand Rehab (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 “CIP by Functions & Activity Report” in Exhibit E. In addition, a summary of changes between this year’s CIP and last year’s CIP can be found in Exhibit E. The detailed FY2012-2017 CIP document is available on the County’s website at:

<http://www.pinellascounty.org/budget/12Budget/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
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TABLE A

Summary of Changes



CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

Other Culture and Recreation (PCR)

- ◆ Wall Springs Park Public Art-Fennell (PID#1953): Project to be completed in FY11.

Parks & Recreation (PCR)

- ◆ Fort De Soto Facility Improvements (PID#921706): FY17 funds included to continue program.
- ◆ Fort De Soto Bay Pier Replacement (PID#821): FY17 funding included to begin the pier replacement.
- ◆ Fort De Soto Water Circulation Infrastructure (PID#997): Grant funds of \$350,000 were realigned from FY11 to FY12 for water circulation improvement design in FY11 and construction in FY12.
- ◆ Fort De Soto Dune Walkovers (PID#1082): No change from current CIP
- ◆ Fort De Soto Fort Rehabilitation (PID#623): Project to be completed in FY11.
- ◆ Fort De Soto Parking Improvements (PID#2384): Included FY12 \$557k to implement the parking fees and make park improvements, FY13-FY17 includes \$150k annually for additional park improvements.
- ◆ Taylor Park Seawall (PID#1638): No change from current CIP.
- ◆ Belleair Causeway Park (PID#1212): FY13 \$100k realigned for design with \$600k remaining in FY14 for construction of a restroom and bait house.
- ◆ Howard Park Facility Renovation (PID#1078): FY14 \$400k realigned to FY15 to provide for design in FY14 and construction in FY15.
- ◆ Howard Park Sewer Connection (PID#1817): FY12 \$460k and FY11 \$23k realigned to FY13 to provide for design in FY12 and construction in FY13.
- ◆ Howard Park Parking Improvements (PID#2385): FY12 included \$291k to implement the parking fees and make park improvements, FY13-FY17 includes \$150k annually for additional park improvements.
- ◆ Chesnut Park Boardwalk Replacement (PID#1471): No change from current CIP.
- ◆ Wall Springs CA IV Restoration (PID#2157): Included \$450k FCT grant funding in FY12 for infill acquisition, security fencing and structure demolition and remaining \$29k NFWF grant funds for restoration completion.
- ◆ Wall Springs/McMullen Park Development (PID#840): Realigned \$800k from FY16 to FY17 due to funding constraints and FY17 funds included to complete construction.
- ◆ Wall Springs Development Phase 3 Recirculation (PID#524): FY11 \$205k transferred to FY12 to complete restoration work.
- ◆ Pinellas Trail Improvements (PID#922481): No change from current CIP.
- ◆ Pinellas Trail Overpass Improvements (PID#932): FY13 \$370k realigned to FY14 to provide for design in FY13 and construction in FY14. Included \$20k in FY16 for design and \$80k in FY17 for construction.
- ◆ Sutherland Bayou Boat Ramp (PID#1236): FY12 \$260k realigned to FY13 to provide for design in FY12 and construction in FY13.
- ◆ Friendship Trail Bridge Demolition (PID#2183): New project to provide Pinellas County's contribution for demolition of the bridge.
- ◆ Joe's Creek Greenway Park (PID#881): FY12 CDBG funds increased from \$197k to \$300k and \$50k included in FY13 to complete circular walking path and provide pedestrian access on the north side of the creek.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Unincorporated Recreation Fields (PID#1825): FY13 \$2m realigned to future years due to funding constraints.
- ◆ Countywide Replacement of Boardwalks, Towers, Dock (PID#922473): No change from current CIP.
- ◆ Countywide Park Facilities Roof Improvements (PID#922475): FY17 funds included to continue program.
- ◆ Countywide Park Improvements (PID#921707): FY17 funds included to continue program.
- ◆ Countywide Park Sidewalk Replacement (PID#629): FY13-16 funds realigned to provide more consistent funding through 2020 for the 10 year program. FY17 funds included to continue program.
- ◆ Countywide Park Playground Replacement (PID#630): FY17 funds included to continue program.
- ◆ Countywide Exotic Plant Removal from Parks (PID#632): No change from current CIP.
- ◆ Countywide Restroom Facility Replacements (PID#732): FY17 funds included to continue program.
- ◆ Countywide Park Utility Infrastructure (PID#1231): Funds realigned to FY12 for design and FY13-16 funds realigned to provide more consistent funding through 2020 for the 10 year program. FY17 funds included to continue program.
- ◆ Countywide Roadway and Parking Area Upgrades (PID#628): FY13-16 funds realigned to provide more consistent funding through 2020 for the 10 year program. FY17 funds included to continue program.
- ◆ Countywide Boat Dock Facility Upgrades (PID#922156): No change from current CIP.
- ◆ Pop Stansel Park Improvements (PID#539): Project to be completed in FY11.
- ◆ North County Recreation Fields (PID#1456): Project to be completed in FY11.

ECONOMIC ENVIRONMENT

- ◆ STAR Center AHU Replacements (PID#1060): Air Handler Unit (AHU) replacements were reprioritized according to location, size, strategy, and funds availability. Some replacements planned for FY10 were deferred until FY11-FY16 to make funding available for chiller replacements. Planned work is now as follows: FY11/\$612,200; FY12/\$200,000; FY13/\$200,000; FY14/\$300,000; FY15/\$300,000; FY16/\$300,000; FY17/\$0.
- ◆ STAR Center Roof Replacements (PID#704): Some roof replacement work originally planned for FY12 was accelerated and performed in FY11. 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. The deferral of this replacement work for two years will make funding available for replacement of Chillers #1 and #4. Currently, a DOE grant submittal is planned in 2012 for Economic Development/Renovations projects. If awarded, more roof replacements are planned for FY13/\$1,300,000; FY14/\$300,000; FY15/\$300,000.
- ◆ STAR Center Chiller #5 Replacement (PID#1616): Although Chiller #5 failed several years ago, this planned replacement project has been put on hold at this time, and may not be required after replacement of Chiller #1 in FY12.
- ◆ 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 Chiller #3 replacement has been combined with replacement of Chillers #4 and #6 in PID#2318 below.
- ◆ STAR Center Chillers #3, #4 and #6 Replacement (PID# 2318): This new project involves the grant submittal to DOE in 2012 for Economic Development/Renovations projects. If awarded, Chillers #3 and #6 will both be scheduled for replacement FY13/\$1,200,000; Chiller #4 will be replaced in FY14/\$600,000.
- ◆ STAR Center Lighting Retrofits/Energy Conservation Projects (PID#2328): This new project is scheduled for FY13/\$500,000. Estimate involves both projects (study/replacements) and is currently dependent on 2012 DOE grant award.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

GENERAL GOVERNMENT

- ◆ CJC HVAC Controls (PID#2173): No change from current CIP.
- ◆ CJC Security System Upgrade (PID# 1902): Additional scope has been added to this project as a result of the Jail Master Plan to include renovations to the aging CJC facility. These scope changes will add projected expenditures of \$1,700,000 in FY13, \$650,000 in FY14 and \$2,200,000 in FY15. Assessment of security during the master planning stage revealed a need to upgrade the building system and equipment in its entirety including new and more cameras along with the provision of a back-up system. Special attention must be paid and specific measures employed to address and improve security at the building entries, in the parking lot, and court security including inmate holding.
- ◆ Criminal Justice Center – Roof Replacement (PID# 1299): Due to funding constraints and the fact that the existing roof can be expected to provide another year of service, the project schedule for this project was deferred one year from FY13 to FY14. An additional \$50,000 was added to the construction estimate for FY14 for anticipated material cost increases.
- ◆ St. Petersburg Judicial Tower Renovation (PID#831): Some FY11 construction activities and \$2,670,440 in FY11 appropriation were deferred into FY12 due to procurement process time requirements. The FY12 construction estimate was increased by \$68,860 to allow for anticipated cost increases and minor contingencies. Renovation of the fifth floor was moved to FY12 while administration and the courts conferred to affirm the renovation requirements. The entire fifth floor will be demolished and renovated. In addition, some fourth floor court areas will be affected by the fifth floor renovation and will need to be renovated as well.
- ◆ Court Security Improvements (PID#2304): This new project involves installation of additional ballistic shielding in three court buildings as well as the installation of additional seating in jury assembly and public areas. Programmed for completion in FY11 when created, this project was deferred until FY12 due to appropriation constraints.
- ◆ Med Ex HVAC Upgrade (PID#2174): This project was completed in FY10 from operating funds; \$300,000 in FY12 appropriation realigned to new projects in the same functional area - \$208,800 to a new project, the 440 Court St. Roof Replacement (PID#2305) and \$91,200 to partially fund a new project (Animal Services Kennel Ventilation Project (PID#2306)).
- ◆ 310 Court Street Parking Garage Elevator Upgrade (PID#1862): This project was completed in FY10, and \$1,400 in remaining General Fund maintenance allocation carried forward in the annual restatement was realigned to another project, the 315 Court Fire Alarm System Upgrades (PID#1490).
- ◆ 310 Court Street Window Gasket Replacement (PID#1881): Bring forward \$250,000 from FY13 appropriation into FY12 to accommodate the need to replace existing gaskets due to age and failure and to coincide with the relocating the Planning Department from leased space into this county-owned facility. The budget has been increased by \$8,800 due to the inclusion of capitalized billings into FY12 CIP project budgets.
- ◆ 310 Court Street-Energy Reduction Measures (PID#1882): No change from current CIP.
- ◆ 315 Court Curtain Wall Replacement (PID#1908): The need to perform pre-design testing necessitates moving \$50,000 of FY13 appropriation into FY12. The budget has been increased by \$8,900 due to the inclusion of capitalized billings into FY12 CIP project budgets.
- ◆ 315 Court Energy Reduction Measures (PID#1489): The Centralized Chiller Facility (PID#2188), reduced appropriation requirements for this project permits realignment of \$250,000 to partially fund a new project, 324 S. Ft. Harrison Roof Replacement (PID#2303) in FY13, a need identified in the latest Facility Condition Assessment.
- ◆ 315 Court Fire Alarm System Upgrades (PID#1490): This project was initiated later than planned in FY11, necessitating transfer of \$91,500 in FY11 appropriation into FY12 along with \$1,400 from a completed project (PID# 1862) to finish the project.
- ◆ 315 Court Parking Garage Structural Repair (PID#1906): The portion of the 315 Court Street garage structural repairs represented by this project will be completed in FY11.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP**

- ◆ 315 Court St & 400 S Ft Harrison-Emergency Generator (PID#1863): There is no change in the budget from the current CIP plan. However, since \$13,000 in appropriation is associated with the Courts and Jails functional area, a new project, 315 Court St & 400 S Ft Harrison-Emergency Generator (PID#2350) was created to manage appropriation for the separate functional area.
- ◆ 315 Court Roof Replacement (PID#1880): Additional information from facility condition assessment supports a more precisely defined scope of the required work necessitating a \$145,000 increase to the estimated FY13 budget.
- ◆ 324 S Ft Harrison-Air Handler Replacements (PID#1861): Condition of the existing air handlers necessitated project schedule advancement from FY13 to FY12; project scope modification to add electronic controls to the project to capture energy savings and the inclusion of capitalized billings in FY12 CIP budgets added \$107,000 to the budget estimate.
- ◆ 333 Chestnut-Energy Reduction (PID#1883): No change from current CIP.
- ◆ 400 S Ft Harrison – Energy Reduction Measures (PID#1888): No change from current CIP other than the inclusion of \$2,800 in capitalized billings in the FY12 budget estimate.
- ◆ 400 S Ft Harrison – Air Handler Replacements (PID#1876): No change from current CIP.
- ◆ 440 Court Street - Energy Reduction Measures (PID#1884): Due to similarity in project tasks and outcomes, project requirements and appropriation was combined with Lighting Retrofits (PID#2186) and \$40,000 in FY14 appropriation was returned to the Government Facilities Remodel and Renovation Project (PID#1633).
- ◆ 501 Building Renovation (PID#1294): FY11 project scope changes include 10th floor window replacement (\$125,000), window treatment (\$46,000), additional finishing on the 8th and 9th floors (\$15,000), roof and flashing repairs (\$10,000), and administration fees (\$3,800). Through a budget amendment, \$200,000 in appropriation for the scope changes was realigned from the Emergency Responders Building project (PID#1477) completed in FY10.
- ◆ 509 East Ave HVAC Evaluation and Replacement (PID#1907): The most recent Facility Condition Assessment indicated this project schedule and budget could be deferred until FY14, considering the age and condition of the package units on the roof of the building.
- ◆ 509 East Ave HVAC Upgrades (PID#1878): This project may be deferred a year from FY12 to FY13 to better align available FY12 appropriation with critical projects.
- ◆ Animal Services Hot Water Tanks (PID#1891): No change from current CIP except the inclusion of \$11,100 in capitalized billings into the FY12 budget estimate.
- ◆ Animal Services-Kennel Cage Replacement (PID#1866): No change from current CIP.
- ◆ Animal Services-HVAC Upgrades (PID#1890): No change from current CIP except the inclusion of \$11,100 in capitalized billings into the FY12 budget estimate.
- ◆ Brooker Creek Preserve Re-seal Entrance Road (PID#1894): No change from current CIP.
- ◆ Centralized Chiller Facility (PID#2188): Due to the need for additional planning activities, the entire FY11 \$3,000,000 and \$1,539,300 in DOE grant proceeds from FY10 will be carried forward into FY12.
- ◆ Criminal Justice Center – Energy Reduction Measures (PID#1885): To support professional services activities in FY12, \$30,000 in FY11 appropriation will be carried forward and added to the \$825,000 FY12 budget estimate, along with \$13,900 in capitalized billings.
- ◆ Demand Control Ventilation Phase II (PID#2187): No change from current CIP.
- ◆ Governmental Facilities Remodel & Renovation (PID#1633): This project serves as a repository for CIP funding for the maintenance of existing facilities. Differences from the prior year are due to maintenance project budget changes identified for FY12-FY17 and to the \$1,000,000 reduction in the annual maintenance allocation.
- ◆ Lighting Retrofits (PID#2186): No change from current CIP.

CAPITAL BUDGET AND MULTI-YEAR PLAN
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FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Medical Examiner Building – Energy Reduction (PID#1887): No change from current CIP except the inclusion of \$2,800 in capitalized billings into the FY12 budget estimate.
- ◆ North County Service Center – Roof Replacement (PID#1892): The FY11 budget has been supplemented through the FY11 CIP budget restatement to complete the roof project as proposed by contractors.
- ◆ Med Ex HVAC Upgrade (PID#2174): This project was completed in FY10 from operating funds; \$300,000 in FY12 appropriation realigned to new projects in the same functional area - \$208,800 to a new project, the 440 Court St. Roof Replacement (PID#2305) and \$91,200 to partially fund another new project, the Animal Services Kennel Ventilation Project (PID#2306).
- ◆ 440 Court St. Roof Replacement (PID#2305): Using \$208,800 in FY12 appropriation realigned from the Medical Examiner HVAC Upgrade project completed in FY10, this new project provides for the replacement of the roof of the 440 Court St. building, identified by a Facility Condition Assessment as needing a new roof in FY12.
- ◆ Animal Services Kennel Ventilation (PID#2306): This new project provides for additional ventilation of the Animal Services kennel facility needed to provide a humane environment.
- ◆ GCMA Boiler Replacement (PID#2307): This new project is needed to replace a hot water boiler for building HVAC supporting the main buildings formerly known as the Gulf Coast Museum of Art, now under County ownership. The boiler is at the end of its useful life, and requires replacement in FY12.
- ◆ 501 Garage Structural Repair (PID#2308): This new Courts and Jails project provides for the assessment and restorative services needed for the parking garage at the 501 building.
- ◆ BTS Inverter Replacement (PID#2309): This new project provides for the replacement of voltage inverters used for the telecommunications systems throughout the county.
- ◆ 315 Court Energy Reduction Projects (PID#2346): This new project contains the Courts and Jails allocation of PID#1489.
- ◆ 315 Court Roof Replacement (PID#2347): This new project contains the Courts and Jails allocation of PID#1880.
- ◆ 315 Court Curtain Wall Replacement (PID#2348): This new project contains the Courts and Jails allocation of PID#1908.
- ◆ BTS Inverter Replacement (PID#2349): This new project provides for the replacement of voltage inverters used for the telecommunication systems supporting Courts and Jails operations.
- ◆ 315 Court St & 400 S Ft Harrison-Emergency Generator (PID#2350): This new project contains the Courts and Jails allocation of PID#1863.

PHYSICAL ENVIRONMENT

Coastal Management

- ◆ Beach Lighting (PID#1195): No upcoming FY12 requests for beach lighting from beach cities are expected; thus the every other year funding cycle was pushed out one year.
- ◆ Coastal Research and Coordination (PID#957): No change from current CIP.
- ◆ Dune Construction and Walk-Overs (PID#7002): No change from current CIP.
- ◆ Honeymoon Island Improvements (PID#922279): Construction costs moved out one year to FY13 and revised to include costs to install T-Groin structures that reflect latest project plan and schedule.
- ◆ Hurricane Pass Improvements (PID#168): Dredging not needed in FY12; schedule moved out one year while future dredging needs evaluated.

CAPITAL BUDGET AND MULTI-YEAR PLAN
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FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Long Key Upham Bch Nourishment 2013 (PID#2071): FY13 construction cost lowered to reflect latest construction cost estimate.
- ◆ Long Key Upham Beach Nourishment 2010 (PID#2070): No change from current CIP.
- ◆ Madeira Beach Groin Replacement (PID#1229): No change from current CIP.
- ◆ Pass-a-Grille Beach Nourishment (PID#169): No change from current CIP.
- ◆ Sand Key Nourishment 2010 (PID#2063): Schedule delayed by permitting and funding shortages. Half of FY11 cost moved to FY12; cost each year in FY13-15 increased for anticipated post-construction permit-required environmental monitoring.
- ◆ Sand Key Nourishment 2016 (PID#2067): The next construction moved out one year to FY16 due to delay in upcoming nourishment project and to adhere to a 5-year nourishment frequency.
- ◆ Tarpon Springs Shoreline Stabilization (PID#1069): No change from current CIP.
- ◆ Treasure Island Nourishment 2010 (PID#2068): No change from current CIP.
- ◆ Treasure Island Nourishment 2013 (PID#2069): FY12 includes cost to fund federal reauthorization project. FY13 construction cost adjusted to reflect latest construction cost estimate.
- ◆ Treasure Island Sand Sharing (PID#2337): New project to reimburse City of Treasure Island for possible emergency nourishment project if needed.
- ◆ Turtle Monitoring (PID#956): No change from current CIP.
- ◆ Upham Beach Stabilization (PID#2072): Most of permitting and design for permanent structures moved from FY11 to FY12; no other changes to current CIP.

Environmental Management (PCR)

- ◆ Brooker Creek Preserve Public Use Infrastructure (PID#1241): No change from current CIP.
- ◆ Habitat Restoration/Enhancement (PID#656): FY12-16 funds realigned to provide more consistent funding through 2020 for the 10 year program. FY17 funds included to continue program.
- ◆ Environmental Lands Fencing (PID#1245): No change from current CIP.
- ◆ Alligator Lake Habitat Restoration (PID#845): FY17 grant funds included to continue monitoring.
- ◆ Mobbly Bay Habitat Restoration (PID#938): FY11 \$2.2m grant funds realigned to FY12 due to staff reductions and resulting delay in project implementation. FY17 grant funds included to continue monitoring.
- ◆ Brooker Creek Boardwalks & Trails (PID#939): No change from current CIP.
- ◆ Weedon Island Salt Marsh Restoration (PID#954): Due to funding constraints the project schedule was deferred from FY13 & FY14 to FY15 & FY16.

Surface Water Management

- ◆ Antilles & Oakhurst Drainage Improvements (PID#1820): No change from current CIP.
- ◆ Bee Branch Drainage Improvements (PID#922233): Project schedule has been adjusted due to permitting delays. Construction of Phases 1B and 2 have been extended through FY13. Construction funding increased to include increase in proposed sheeting construction.
- ◆ Bear Creek Channel Improvements Phase 3 (PID#2297): New project added to program for dredging of outfall for Bear Creek.
- ◆ Bear Creek Channel Improvements Phase 2 (PID#922306): Construction funding was increased from \$2.5M to \$3.1M to include anticipated increase in channel stabilization materials. Downstream dredging is included in separate project.

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FY2011-FY2016 CIP TO FY2012-FY2017 CIP**

- ◆ Clearwater Harbor St Joseph Sound CCMP (PID#827): Due to regulatory changes in water quality and a deadline from SWFWMD, completing this study ahead of schedule became critical. Funding was therefore advanced to match the project schedule.
- ◆ Creek Erosion Control (PID#1632): Program funding added in FY17.
- ◆ Cross Bayou Channel 2 – Rena Dr (PID#1821): Project schedule has been revised to accommodate time frame for more detailed analysis of effects by completed Phase I (crossing under Ulmerton Rd) and possible scope modification to remaining phases. Construction funding moved from FY12 & FY13 to FY14 & FY 15.
- ◆ Cross Bayou Watershed Management Plan (PID#922271): SWFWMD amended their Watershed Planning guidelines which led to changes in the scope and a delayed start in FY10.
- ◆ Curlew Creek Channel A Improvements (PID#1124): Funding added in FY14 for planting as required by permit.
- ◆ Drainage Assessment Projects (PID#767): Funding revised from FY11 to FY 12 as a result of no assessment petitions being received.
- ◆ Drainage Channel Dredging Program (PID#654): Program funding added in FY17.
- ◆ Drainage Pond Compliance Program (PID#1629): Program funding added in FY17.
- ◆ Habitat Restoration/Enhancement (PID#656): FY12-FY16 funds realigned to provide more consistent funding through 2020 for the 10 year program.
- ◆ Lake Seminole Alum Injection (PID#829): Funding revised to match current construction schedule, construction moved from FY11 & FY12 to FY12. Based on permitting expectations, completing construction in FY12 is a more likely outcome.
- ◆ Lake Seminole Sediment Removal (PID#922025): Previous schedule was based on best information available; current schedule is based on consultant contract. Funding has been revised in accordance with current project schedule. Total project cost increased based on increased level of design information required to meet permitting requirements.
- ◆ Lake Tarpon Quality Area 63 (PID#922027): Project start moved from FY12 to FY13 for cash flow purposes.
- ◆ Lake Tarpon Quality Area 23 (PID#921811): Project start moved from FY12 to FY13 for cash flow purposes.
- ◆ Lealman Area Drainage Improvements (PID#1628): Project schedule has been revised to accommodate time frame for more detailed hydraulic/hydrologic modeling and permitting by engineering consultant. Construction funding moved from FY11 & FY12 to FY12.
- ◆ Lealman Central Area Drainage Improvements (PID#2027): Project funding revised to extend through FY12. Project schedule has been revised to accommodate time frame for more detailed analysis of desired scope.
- ◆ Pinellas Trail – 54th Ave Drainage Improvements (PID#1823): Funding revised in FY13 to match revised construction estimate.
- ◆ Regional Stormwater Quality for TMDL Implementation (PID#1859): Additional funding of \$100,000 from FDOT added in FY11 and FY12.
- ◆ Starkey Basin Watershed Management Plan (PID#1233): Project schedule revised to begin project late in FY11. Funding revised to match project schedule. SWFWMD amended their Watershed Planning guidelines which led to changes in the scope.
- ◆ Stormwater Conveyance Improvement Program (PID#921321) – Funding revised to meet cash flow requirements.
- ◆ Stormwater Permit Monitoring (PID#921774): No change from current CIP.
- ◆ Surface Water Data Collection (PID#922136): No change from current CIP.
- ◆ The Glades Drainage Improvements (PID#1615): Project funding shifted to fund majority of construction in FY12, in accordance with SWFWMD grant funding agreement. Schedule was changed accordingly to allow 50% re-imbursement from SWFWMD.
- ◆ Watershed Planning for TMDL Compliance (PID#1860): Project funding revised to recognize additional grant funds. This is to recognize funding from local governments and project needs as follows: Increase in FY12 from \$395,000 to \$552,000; Increase in FY13 from \$450,000 to \$600,000; Increase in FY14 from \$325,000 to \$395,000.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

Other Physical Environment (PCR)

- ◆ Pinellas Green Home (PID#2158): FY12 project transferred to St Petersburg College as approved by the BCC on July 26, 2011.
- ◆ FBG-Environmental Remediation (PID#965): No change from current CIP.
- ◆ Pinewood Cultural Park Preservation (PID#1235): FY11 \$16k grant funding realigned to FY12 to complete habitat restoration.
- ◆ Pinewood Cultural Park Entrance (PID#1192): Current entrance and signage is adequate so project eliminated due to funding constraints.

PUBLIC SAFETY

- ◆ Central Div. Energy Mgt. (PID#2168): This project now reflects FY appropriation of \$287,100 which includes FY13 appropriation of \$76,000 from PID#1898 realigned into PID#2168 FY12 appropriation of \$200,000 with an additional \$11,100 in capitalized billings.
- ◆ Jail B Barracks Roof Replacement (PID#1896): This project may be deferred from FY13 to FY14 to better align available FY13 appropriation with critical projects.
- ◆ Jail Central Division-Air Handler Replacement (PID#1898): Project merged with PID#2168, and FY13 appropriation of \$76,000 accelerated from FY13 into FY12.
- ◆ Jail Complex Water Reduction Phase 2 (PID#2189): Appropriation of \$194,400 moved from FY11 into FY12 to fund project completion.
- ◆ Jail Expansion & Court Improvements (PID#1636): This summary project provides appropriation for specific projects that will be included in the \$225,000,000 appropriated for the Courts and Jails projects; remaining amounts represent balances held to meet Courts & Jails infrastructure requirements identified after FY11.
- ◆ Jail F Wing – Air Handler Replacement (PID#1310): FY11 appropriation of \$207,300, along with a \$2,800 allowance for capitalized billings has been included in the FY12 budget estimate for project completion.
- ◆ Jail G Wing Cell Door Replacement (PID#1900): No change from current CIP except the inclusion of \$22,700 in capitalized billings into the FY12 budget estimate.
- ◆ Jail G Wing Roof Replacement (PID#1899): No change from current CIP.
- ◆ Replace Detention MSC Roof (PID#2169): This project may be deferred from FY12 to FY13 align available FY12 appropriation with critical projects.
- ◆ SAB Bldg 400-Chiller & HVAC Pump Replacement (PID#1895): SAB chiller no longer needed due to the new facilities and infrastructure provided by the Public Safety Facilities & Centralized Communications Center Project (PID#1635).
- ◆ Sheriff's Tech Buildings 1,2, & 3 Renovations (PID#2009): Construction cost decreases and economies realized by increasing the project budget by \$570,900 in FY11 will eliminate the need to expend \$1,000,000 in FY12.
- ◆ EMS HVAC Evaluation and Replacement (PID#1496): Due to a redefined project scope, the FY12 budget estimate, inclusive of capital billings, is \$68,100 lower than projected in FY11.
- ◆ Emergency Medical Services – HVAC Upgrades (PID#1893): Project completed in FY11 for \$51,200 under budget.
- ◆ Public Safety Facilities & Centralized Communications Center (PID#1635): Modification of the construction schedule to best match feasible construction effort with Penny for Pinellas receipts extends project completion into FY14.
- ◆ Detention Chiller Pump (PID#2333): This new project involves replacement of a chilled water pump, a critical element of the Detention Facility's chiller water system.
- ◆ Emergency Medical Services – Emergency Generators (PID#2334): This new project involves replacement of two emergency power generators which are beyond their useful life. Design activities are planned for FY13, with generator purchase, installation and testing to be performed in FY14.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Space Consolidation Plan Implementation (PID#2389): This new project involves implementation of space consolidation plan initiatives developed by Real Estate Management project (PID#1357) and continuing through the changes in County government functions and organization.
- ◆ 315 Court Parking Garage Structural Repair (PID#2386): This new project is the Courts and Jails portion of the 315 Court Parking Garage Structural Repair project (PID#1906). Appropriation requirements of FY10 projects carried forward into FY11 delayed planned initiation of this portion of the project, necessitating schedule extension into FY12.

TRANSPORTATION

Arterial Road Improvement Program

- ◆ 62nd Avenue – 49th St to 34th St (PID#922276): Funding extended to through FY12 to complete project design. Design will be completed and permitted. Construction deferred until funding is available.
- ◆ 118th Avenue Expressway (PID#1618): Funding revised to meet cash flow requirements and FDOT's schedule for construction in FY20.
- ◆ Arterial Road Improvement Program (PID#1624): New program funding added in FY17.
- ◆ Bryan Dairy Road – Starkey Rd to 72nd St (PID#920588): Funding revised to match awarded contract amount.
- ◆ Countywide Road Improvement Program (PID#1533): New program funding added in FY17.
- ◆ Forest Lakes Pavement Rehabilitation (PID#2177): No change from current CIP.
- ◆ Keystone Road – US 19 to East Lake Rd (PID#920522): Funding revised from FY11 to FY12 to match construction schedule.
- ◆ Paving Assessment Projects (PID#621): Funding revised from FY11 to FY12 as a result of no assessment petitions being received.

Collector & Local Roadways

- ◆ Dansville Phase III (PID#991): Partial construction funding moved from FY11 to FY12 to match construction schedule.
- ◆ Haines Rd – US 19 to I-275 (PID#922265): Funding added in FY16 and FY17 for drainage improvements in the area of 28th St and 54th Ave.

Bridge Improvements

- ◆ 13th Street / Sands Point Drive Bridge Replacement (PID#2354): New project added in FY17.
- ◆ Beckett Bridge Project Development & Environment Study (PID#2161): No change from current CIP.
- ◆ Bridge Rehabilitation Program (PID#1646): Funding revised to meet cash flow requirements.
- ◆ Dunedin Causeway Bridge Replacement (PID#2353): New project added in FY17.
- ◆ La Plaza Avenue Bridge Reconstruction (PID#2055): Funding reduced to match latest cost estimate, which reflects a reduction in cost of materials and labor.
- ◆ Park Street Bridge Replacement (PID#2162): No change from current CIP.

Road and Street Support

- ◆ Contingency Roadway and Right-of-Way Requirements (PID#104): No change from current CIP.
- ◆ Gulf Blvd Improvements (PID#875): No change from current CIP.
- ◆ Permit Monitoring / Testing Services (PID#921773): No change from current CIP.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Railroad Crossing Improvements (PID#921105): Funding schedule moved out one fiscal year due to coordination efforts with CSX's rail-tie improvements.
- ◆ Road Resurfacing & Rehabilitation Program (PID#921544): No change from current CIP.
- ◆ Traffic Safety Study / Improvements (PID#922380): No change from current CIP.
- ◆ Underdrain Annual Contracts (PID#921320): No change from current CIP.

Intersection Improvements

- ◆ ATMS/ITS Countywide System Program (PID#1501): No change from current CIP.
- ◆ ATMS/ITS Regional Fiber Interconnect(PID#2296): New project added for Construction in FY12. Funded by Local Option Gas tax and a State Grant.
- ◆ Belleair Rd at Keene Rd Intersection Improvements (PID#1938): Funding extended through FY13 to accommodate time frame for completion of design and plans preparation as well as grant funding schedule.
- ◆ Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID#2182): Project schedule revised to meet FDOT grant funding schedule. Grant funds added to project.
- ◆ Bryan Dairy Rd ATMS/ITS Improvement (PID#2294): New project added for Design in FY12 and Construction in FY14. Funded by Local Option Gas Tax and a State Grant.
- ◆ Intersection Improvements (PID#922147): Funding revised in FY13 through FY16 to better align with anticipated needs.
- ◆ Park Boulevard ATMS Project (PID#2159): Funding revised to meet FDOT grant funding schedule.
- ◆ South Fiber Loop Project (PID#2160): Funding revised to meet FDOT grant funding schedule.
- ◆ SR 580/584 ATMS (PID#1809): Stage 2 of project delayed due to construction schedule of stage 1. Stage 2 funding moved from FY11 to FY12.
- ◆ SR 60 ATMS/ITS Project – Stage 2 (PID#1810): No change from current CIP.
- ◆ SR 686 – East Bay Drive ATMS/ITS (PID#2023): Construction funding extended through FY13.
- ◆ SR 693 ATMS/ITS Improvements (PID#2295): New project added for Design in FY12 and Construction in FY14. Funded by Local Option Gas Tax and a State Grant.
- ◆ Signal System Consultant Services (PID#1145): No change from current CIP.
- ◆ Traffic Signal Mast Arm Installations (PID#2355): Program funding added in FY17.

Pinellas Trail

- ◆ Pinellas Trail Extension Program (PID#2351): Program funding added in FY17.
- ◆ Pinellas Trail Rehabilitation Phase 2 (PID#2298): New project added for Construction in FY12. Project is fully funded through the Transportation Enhancement Program.
- ◆ Pinellas/Progress Energy Trail Extension (PID#922499): No change from current CIP.

Sidewalk Improvements

- ◆ General Sidewalk and ADA Program (PID#1096): Funding levels revised for cash flow purposes in FY13 through FY16.
- ◆ Gooden Crossing Sidewalk Project (PID#1219): Construction funding removed from project due to difficulties in obtaining necessary right of way and easements. Schedule revised to accommodate said difficulties/delays.
- ◆ Indian Rocks Road Sidewalk (PID#1659): No change from current CIP.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID#2267): New project added for Construction in FY14. Project is fully funded through the Safe Routes to School Program.
- ◆ Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID#2266): New project added for Construction in FY13. Project is fully funded through the Safe Routes to School Program.
- ◆ Nursery Rd SRTS Sidewalk Improvements Phase 2 (PID#2265): New project added for Construction in FY12. Project is fully funded through the Safe Routes to School Program.
- ◆ Sunset Point Rd SRTS Sidewalk Improvements (PID#2268): New project added for Design in FY12 and Construction in FY13. Project is fully funded through the Safe Routes to School Program.
- ◆ Union St SRTS Sidewalk Improvements (PID#2269): New project added for Design in FY12 and Construction in FY13. Project is fully funded through the Safe Routes to School Program.

ENTERPRISE FUND PROJECTS

TRANSPORTATION

Airport

- ◆ Parking Lot Expansion (PID# 671): Construction deferred from FY 11 to FY 14 based on current passenger traffic.
- ◆ Runway 4/22 (PID# 673): Construction originally anticipated completion in FY 11, but due to extended FAA review, which result in an additional \$750,000 of FAA approved funding, completion will occur in FY12.
- ◆ Acquire ARFF Vehicles (PID# 682): Acquisition of a new 1,500 gallon aircraft rescue and fire fighting truck in FY2013 and a new fire-rescue boat in FY2014. Equipment acquisition is contingent upon FAA funding. Project is contingent upon FAA funding.
- ◆ Security Projects (PID# 824): Deferred from FY 11/12 to FY 12/13 based on current schedule and anticipated Grant funding from the FAA in FY13.
- ◆ Runway Conversion (PID# 925): Construction deferred from FY 13 to FY 15 based on current airfield priorities for Taxiway rehabilitation in FY 12/13.
- ◆ Airfield Drainage (PID# 1205): Construction phase 1 commences in FY 12. Remaining construction is programmed for FY 13/14 based on FAA Grant funding.
- ◆ Cargo Apron Construction (PID# 1206): Construction deferred from FY 15 to FY 16/17 due to lack of funding.
- ◆ Rehabilitate Runway 17/35 (PID# 2020): Construction deferred from FY 14 to FY 17 due to FAA funding constraints.
- ◆ Terminal Apron Hardstands (PID# 2132): Construction deferred from FY 12 to FY 14/15 based on current airfield priorities for Taxiway rehabilitation in FY 12.
- ◆ New General Aviation (GA) Taxiways / Ramp (PID# 2133): Construction of new General Aviation aircraft ramp and taxiways in FY2016 for future General Aviation Development, contingent upon funding from Florida Department of Transportation (FDOT).
- ◆ New Maintenance Facility (PID# 2134): Construction of a new Maintenance Facility contingent upon FDOT Funding and future Airport PFCs. Completion anticipated in FY2016.
- ◆ Rehabilitate Taxiways "A" & "B" (PID#2272): Current pavement condition requires pavement overlay in FY 12. Funded by Passenger Facility Charges (PFCs).

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- ◆ Rehabilitate Taxiway "L" (PID#2273): Current pavement condition requires pavement overlay in FY 12. Contingent upon FAA Grant funding.
- ◆ Rehabilitate Taxiway "M" (PID#2274): Current pavement condition requires pavement overlay in FY 13. Contingent upon FAA Grant funding.
- ◆ Rehabilitate Taxiway "A" (PID#2275): Current pavement condition requires pavement overlay in FY 15. Contingent upon FAA Grant funding.
- ◆ Road & Parking Lot Improvements (PID#2276): Previously included as part of the Parking Lot Expansion project (PIE#671) and has now been programmed as a separate project.
- ◆ Inline Baggage System (PID#2277): New project added in FY 11/12. Was previously included under the Terminal Renovations (PID#674) project but has been programmed as a separate project due to changes in TSA ARRA funding. Funded by TSA & FDOT Grants.
- ◆ Terminal Improvements Phase II (PID#2278): New project added in FY 12/13 to fund remaining renovations to the Terminal that were not included in the recently completed first phase of Terminal renovations. Funded by FDOT Grant and PFCs.
- ◆ Terminal Generator (PID#2279): New emergency standby generator for the Terminal programmed in FY 15. Contingent upon FAA Grant funding.
- ◆ New T-Hangars (PID#2280): Previously included in prior year CIP. Has been reprogrammed in FY 16/17. Contingent upon FAA Grant & private funding.
- ◆ Ticketing "B" Roof Rehabilitation (PID#2289): Current condition requires rehabilitation to the roof area in FY 12. Funded by PFCs.

PHYSICAL ENVIRONMENT

Solid Waste System

The Solid Waste 6-year budget increased from \$83.2 million (FY11 – FY16) to \$95.8 million (FY12 – FY17). Increases and decreases for Solid Waste CIP projects are presented below with small descriptions if changes are significant. It is noted that incidental costs to projects, e.g. project management, inspection, administration, etc are added to all projects beginning FY12.

➤ **6432000 - ADDITIONS & IMPROVEMENTS:**

WASTE-TO-ENERGY (WTE) PROJECTS

- WTE Air Pollution Control Upgrade (PN# NA) increased from \$10.0 million to \$30.1 million. It is noted that this project does not begin until FY 16 and is scheduled for completion in FY18.
- WTE Discretionary/Force Majeure Work (PN# NA) increased from \$0.6 million annually to \$1.025 million annually.
- Water Treatment Plant (PN# 1903) increased from \$14.5 million to \$16.56 million due to budget refinement during final design. Significant portion of design and construction has been rescheduled for FY12, project scheduled to be completed in FY13.
- Retaining Ring replacement (PN# NA) increased from \$0.25 million to \$0.275 million due to re-evaluation. Project scheduled for FY13.
- Turbine Generator Rotor (PN#NA) increased from \$5.5 million to \$7.07 million due to re-evaluation. Project is scheduled for completion in FY 13.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

LANDFILL/SITE PROJECTS

- Landfill Gas Collection/Flaring System (PN# NA) increased from \$3.8 million to \$3.9 million.
- Bridgeway Acres Landfill– Misc (PN# 1873) increased from \$1.1 million to \$1.32 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.
- Site New Roadway Construction (PN# 1928) decreased from \$3.0 million to \$2.04 million. Scheduled for completion in FY 12.
- Pavement Replacement Program (PN# 1344) decreased from \$0.54 million to \$0.52 million.
- Pond "A" Dredging (PN# 1793) has decreased from \$5.4 million to \$.025 million due to on-going construction with completion scheduled in FY12.
- Pond "A" Embankment Stabilization (PN# 1741) has decreased from \$2.0 million to \$50,000 due to on-going construction with completion scheduled in FY12. A change order is being requested to address unforeseen conditions and additional work.
- SCADA for Bridgeway Acres and Toytown Landfills (PN# 1778) increases from \$0.1 million to \$0.16 million and remains on track for completion.
- Side Slope Closures (PN# 1792) decreased from \$5.0 million to \$4.03 million, estimated completion in FY12.
- Toytown Landfill Improvements (PN# 1759) decreased from \$6.3 million to \$5.4 million due to on-going construction. Scheduled for completion in FY 13.
- BWA Gradient Control (PN# 1929) decreased from \$7.97 million to \$5.86 million due to on-going construction with completion scheduled in FY16.

➤ **BUILDINGS & FACILITIES PROJECTS**

- Redevelopment Implementation (PN# 1482) increased from \$6.0 million to \$6.04 million and has moved out to FY12 for completion.
- Mini-Transfer Station (PN# 1676) increased from \$1.6 million to \$1.9 million with completion scheduled in FY11.
- North County HEC Facility (PN# NA) decreased from \$5.1 million to \$4.55 million with completion scheduled in FY13. It is noted that this project is only in conceptual phase.
- Miscellaneous Facility Improvements (PN# NA), increased from \$0.9 million to \$1.08 million, this will be an annually reviewed project that will be tracked for expenses to determine future needs.
- Security Improvements (PN# NA), Funds used for various improvements completed this FY11.
- New Scalehouse Building (PN# NA) new project added in the amount of \$0.52 million. Project scheduled for completion in FY12.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

WATER SYSTEM

The Water System 6-year budget increased from \$36.8 million (FY11 – FY16) to \$60.07 million (FY12 – FY17). The Water System still 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.

The nearly \$23.0 million increase results from estimates for additional upgrades to the water system resulting from the Nitrification Study performed in FY10. Some of the upgrades included significant changes to the Keller Facility, North Booster Pumping Station and the Logan Pumping Station. This sum is considerably less than the Water Blending Facility which was previously budgeted at \$80.8 million. A new cost center is introduced as Water Construction Series – Bond 2011. The total amount included in the bond section is nearly \$27.0 million.

Increases and decreases in CIP are presented below with small descriptions if changes are significant. It is noted that incidental costs to projects, e.g. project management, inspection, administration, etc are added to all projects beginning FY12.

WATER SUPPLY

➤ 6543001 - WATER SUPPLY & TREATMENT:

- Water Blending Facility Design (PN# 1309) has contractual obligations related to the site though FY12 in the amount of \$57,000. This has been moved to Operations Budget.
- Logan Roof Replacement (PN# NA) Project completed this FY11.
- North Booster/Logan on Site Chlorine (PN# 1995C) decreased from \$0.9 million to \$0.6 million with completion scheduled in FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP**

- Miscellaneous Improvements (PN# NA) increased from \$0.3 million to \$0.36 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 (PN# 1395) decreased from \$25,000 to \$20,000. This is an annual fund of \$5,000 to be used as needed until FY15.
- Replacement of SCADA Equipment (PN# 2058) Project completed this FY11.
- Crossbar/Albar Meter Improvements (PN# 1562) Project completed this FY11.

➤ 6543002 - WATER TRANSMISSION MAINS:

- Belcher Road 48 Inch Water Main Replacement (PN# 1732) decreased from \$4.16 million to \$0.4 million due to ongoing construction. Scheduled completion in FY12.
- Starkey Road – 84th to Bryan Dairy (PN# 1511) decreased from \$2.0 million to \$0.17 million due to reduced scope, completion remains scheduled for FY12.
- SR 55/US 19 – Whitney to Seville (PN# 1801) decreased from \$2.28 million to \$1.5 million due to 1st of annual 3 payments made, completion remains scheduled for FY13.
- SR 55/US 19 – Seville to SR 60 (PN# 1802) decreased from \$1.63 million to \$1.01 million due to 1st of annual 3 payments made, completion remains in FY13.
- Miscellaneous Improvements (PN# 1979) increased from \$0.6 million to \$0.84 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 (PN# 252) decreased from \$1.1 million to \$0.9 million due to ongoing construction, completion scheduled for FY12.
- SR 688/Ulmerton Rd. – 119th St/By-Pass Canal (PN# 1674) increased from \$1.2 million to \$1.8 million, project remains scheduled for FY11.
- US 19 – Enterprise At-Grade Project (PN# 1667) increased from \$1.2 million to \$1.25 million, project initiation updated to FY11.
- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd (PN# 1948) decreased from \$2.0 million to \$1.7 million due to 1st of annual 3 payments made, completion remains scheduled for FY13.
- SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres (PN# 2035) decreased from \$2.0 million to \$1.5 million due to 1st of annual 3 payments made, completion remains scheduled for FY13.
- SR 688/38th St. to North of Ramp on I-275 (PN# NA) new project added in the amount of \$2.32 million with preliminary engineering in FY12 and construction in FY13.
- US 19 – Main to CR-95 (PN# NA) increased from \$0.2 million to \$4.47 million with preliminary engineering in FY15 and construction in FY17.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- 6543004 - ADMINISTRATIVE BUILDINGS: Half of these funds are under WATER SUPPLY and under WATER DISTRIBUTION which is why they are listed twice.
- Miscellaneous Building Improvements (PN# NA) increased from \$0.45 million to \$1.22 million. The substantial increase is due to the addition of Admin Building window replacement. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

WATER DISTRIBUTION

- 6543004 - ADMINISTRATIVE BUILDINGS:
- Miscellaneous Building Improvements (PN# NA) increased from \$0.45 million to \$1.22 million. The substantial increase is due to the addition of Admin Building window replacement. 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:
- Belcher Road 48 Inch Water Main Replacement (PN# 1732) added in the amount of \$0.165 million. Previously project was not identified under Water Distribution. Scheduled completion in FY12
 - Water Subaqueous Evaluation (PN# 1447) increased from \$0.5 million to \$0.6 million with completion scheduled in FY12.
 - Annual Contract Water Main Improvements (PN# 1979) increased from \$0.45 million to \$0.66 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 (PN# NA) increased from \$0.15 million to \$0.30 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 Road Projects (PN# NA) increased from \$1.2 million to \$1.5 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.
 - Keystone Road – US19 to Eastlake Rd (PN# 252) decreased from \$0.7 million to \$0.11 million due to ongoing construction, completion moved to FY12.
 - Starkey Road – Bryan Dairy @ Starkey Rd Intersection (PN# 1511) new project added in the amount of \$87,000 with completion scheduled in FY12.
 - FDOT Relocation Projects (PN# NA) increased from \$3.0 million to \$3.39 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres (PN# 2035) decreased from \$1.0 million to \$0.5 million due to 1st of annual 3 payments made, completion remains scheduled for FY13.
- SR 690 (Future) SR 55 to E. Roosevelt (PN# NA) new project added in the amount of \$0.5 million.
- US 19 – Main to CR-95 (PN# NA) increased from \$0.1 million to \$2.2 million with preliminary engineering in FY15 and construction in FY17.
- SR 686 – East 611 to Ulmerton Rd. (PN# NA) decreased from \$3.2 million to \$0.2 million due to scope change with completion scheduled in FY16.
- SR 686 49th to N. Ulmerton (PN# NA) new project added in the amount of \$1.1 million, completion scheduled for FY15.
- Galvanized Pipe Replacement (PN# 1959) increased from \$0.3 million to \$0.54 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 (PN# 1880) increased from \$0.2 million to \$0.24 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 (PN# 1674) increased from \$0.43 million to \$0.65 million. Payment made to FDOT in FY11.
- SR 55 /US 19 – Whitney to Seville (PN# 1801) decreased from \$0.73 million to \$0.49 million due to 2st of annual 4 payments made, completion remains scheduled for FY13.
- SR 688 W. 38th St to North of Ramp on I-275 (PN# NA) new project added in the amount of \$1.1 million, completion scheduled for FY13.
- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd (PN# 1948) decreased from \$1.0 million to \$0.5 million due to 1st of annual 3 payments made, completion remains scheduled for FY13.
- Bryan Dairy Rd – Starkey to 72nd (PN# 1509) new project added in the amount of \$0.1 million, completion scheduled for FY12.

➤ 6543006 - DISTRIBUTION STATIONS/BUILDINGS:

- Water Storage Tank Modifications (PN# 1848) increased from \$0.06 million to \$0.1 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 (PN# 1995D) decreased from \$0.9 million to \$0.6 Million with completion scheduled in FY15.
- Miscellaneous GMD Building Improvements (PN# NA) increased from \$0.46 million to \$0.49 million. This is a fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

WATER CONSTRUCTION SERIES 2011 – FUND 0539: The Bond will provide funding from FY12 through FY14 for projects in the amount of \$26.975 million.

WATER SUPPLY

- Keller Transfer Pumping Station (PN# 2061) new project added in the amount of \$10.9 million. Completion scheduled for FY 13.
- Keller Transfer Pumping Station Static Mixer and Pipeline (PN# NA) new project added in the amount of \$2.1 million. Completion scheduled for FY 13.
- Keller Interim Chemical Facility Upgrade (PN# NA) new project added in the amount of \$1.0 million. Completion scheduled for FY 13.
- Keller Miscellaneous Chemical Facility Upgrade (PN# NA) new project added in the amount of \$1.3 million. Completion scheduled for FY 13.
- Keller New Well Field Flow Meter Installation (PN# NA) new project added in the amount of \$0.51 million. Completion scheduled for FY 13.
- Keller New Regional Supply Flow Meter Installation (PN# NA) new project added in the amount of \$2.2 million. Completion scheduled for FY 13.
- Keller Well Field Transfer Pumping Station (PN# NA) new project added in the amount of \$1.2 million. Completion scheduled for FY 13.
- Keller New Admin Building (PN# NA) new project added in the amount of \$0.8 million. Completion scheduled for FY 14.
- Logan Booster Pump Modifications (PN# 1627) increased from \$1.5 million to \$3.6 million due to re-evaluation. Design and construction estimated to begin in FY13.
- North Booster Upgrades (PN# 1995A) increased from \$0.4 million to \$2.5 million. \$0.4 million HVAC work is under construction and will be completed this FY11.

WATER DISTRIBUTION

- Capri/Gulf Pump Station Upgrades (PN# 1609) increased from \$0.375 million to \$0.4 million due to re-evaluation from Water Age Study. Completion scheduled for FY13.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

SEWER SYSTEM

The Sewer System budget increased from \$58.75 million (FY11 – FY16) to \$94.65 million (FY12 – FY17). The increase is largely due to the inclusion of a UV Disinfection system as a result of a FDEP Consent Order at the South Cross Bayou Wastewater Treatment Facility.

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. It is noted that incidental costs to projects, e.g. project management, inspection, administration, etc are added to all projects beginning FY12.

COLLECTION & TRANSMISSION

➤ 6611400 - BUILDINGS & STRUCTURES:

- Miscellaneous Improvements (PN# 1695) increased from \$0.45 million to \$1.6 million. This is an annual fund devoted to miscellaneous projects as they occur. The substantial increase is due to the addition of Admin Building window replacement. Budget is reviewed annually and based on prior year's history.

➤ 6612900 - SEWER RELOCATIONS: Approximately half of these funds are under WATER SUPPLY and under WATER DISTRIBUTION which is why they are listed twice

- Misc. Municipal Relocations (PN# NA) decreased from \$0.6 million to \$0.42 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 (PN# NA) decreased from \$2.8 million to \$1.44 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.
- FDOT Road Projects (PN# NA) decreased from \$0.6 million to \$0.45 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.

➤ 6613500 - SCADA SYSTEM:

- Replacement of SCADA Equipment (PN# NA) – Various projects completed this FY11.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

➤ 6614500 - SEWER MODIFICATIONS & REHABILITATION:

- Sewer/RCW Subaqueous Eval/Replace (PN# 1448) decreased from \$1.6 million to \$1.32 million, completion remains in FY15.
- Annual Contract Pump Station Rehab/Improvements (PN# 1965) increased from \$2.16 million to \$3.45 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 (PN# 1965) increased from \$2.76 million to \$4.4 million. This is an annual fund devoted to pump station replacement as they occur. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Sewer New/Replace (PN# 2030) decreased from \$2.5 million to \$2.1 million. This is an annual fund devoted to pipeline rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Extensions (PN# 2030) new project added in the amount of \$30,000 to cover line extensions. This is an annual fund devoted to extensions as they are required. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Manhole Rehab (Coating) (PN# 2043) decreased from \$2.5 million to \$2.1 million. This is an annual fund devoted to manhole rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Sewer Relining (New) (PN# 2040) decreased from \$3.95 million to \$3.4 million. This is an annual fund devoted to pipeline (8" – 12") relining as they occur. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Sewer Relining Large Pipe (New) (PN# TBD) new project added in the amount of \$1.2 million. This is an annual fund devoted to pipeline lining (8" – 36") and improvements as they occur.

TREATMENT & DISPOSAL

➤ 6612900 - SEWER RELOCATIONS:

- Misc. Municipal Relocations (PN# NA) decreased from \$0.6 million to \$0.39 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 (PN# NA) decreased from \$2.8 million to \$1.41 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.
- FDOT Road Projects (PN# NA) decreased from \$0.6 million to \$0.45 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

➤ 6614300 - W.E. DUNN WATER RECLAMATION FACILITY:

- W.E. Dunn Upgrades (PN# NA) increased from \$3.75 million to \$4.04 million. 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 (PN# 1979) increased from \$0.6 million to \$0.75 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 (PN# 1704) decreased from \$15,000 to \$12,000 due to ongoing activities and is scheduled for completion in FY15.
- Lake Tarpon ASR Construction (PN#1807) increased from \$3.83 million to \$4.27 million. This project has been put on hold due to other priorities and will resume in FY14 if funding is available.
- Lake Tarpon Augmentation Construction (PN# 1867B) increased from \$0.11 million to \$0.12 million. This project has been put on hold due to other priorities and will resume in FY14 if funding is available.

➤ 6614900 - SOUTH CROSS BAYOU WATER RECLAMATION FACILITY:

- Final Sludge Thickening Improvements Phase 1 (PN# 1901A) increased from \$3.0 million to \$4.2 million and is scheduled for completion in FY12.
- Prelim – Sludge Thickening Improvements (PN# 1901B) - increased from \$4.5 million to \$12.0 million. 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. This project is on hold until PN# 1901A is constructed and commissioned to allow verification of engineered design. Project to start no earlier than FY14.
- Co-Generation Prelim Design (PN# 1901C) – new project added in the amount of \$5.0 million. This project was a result of the potential excess methane gas produced by PN#1901A. This project is on hold until PN# 1901A is constructed and commissioned to allow verification of engineered design. Project to start no earlier than FY14.
- UV/Ozone (PN# 2056) – new project added in the amount of \$22.9 million. This project was a result of a Consent Order by the FDEP. Completion of project mandated for FY13.
- SCB MLR Pump Upgrade (PN# TBD) – new project added in the amount of \$0.8 million. Completion scheduled for FY12.
- Upgrade/Replacement of HVAC Units at PCU Facilities (PN# 2039) - new project added in the amount of \$30,000. Completion scheduled for FY11.
- Upgrades and R&R (PN# NA) increased from \$11.0 million to \$12.9 million. This is an annual fund devoted to rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- Annual Contract - RCW Improvements (PN# 1979) increased from \$0.78 million to \$0.96 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 (PN# 1419) remained the same at \$25,000 and completion has been moved out to FY16.
- South County RCW ASR Test Program (PN# 1752) decreased from \$1.73 million to \$1.22 million with completion remaining in FY16.
- South Cross Well Integrity Testing (PN# NA) Project completed this FY11.

➤ 6615200 – GREASE DISPOSAL SYSTEM:

- FOG Miscellaneous Improvements (PN# 1756) has decreased from \$0.75 million to \$0.69 million. 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 FY11 & FY12 for projects in the amount of \$13.01 million.

➤ 6652200 – TREATMENT PLANTS:

- Final Sludge Thickening Improvements Phase 1 (PN# 1901A) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614900 and is scheduled for completion in FY12.
- Prelim – Sludge Thickening Improvements (PN# 1901B) - Project use of bond funds will be completed this FY11. Project to start no earlier than FY14.
- Co-Generation Prelim Design (PN# 1901C) – Project use of bond funds will be completed this FY11. This project is on hold until PN# 1901A is constructed and commissioned to allow verification of engineered design. Project to start no earlier than FY14.
- UV/Ozone (PN# 2056) – Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614900 and completion of project mandated for FY13.
- South Cross Upgrades and R&R (PN# NA) decreased from \$0.25 million to \$0.1 million.
- W. E. Dunn Upgrades and R&R (PN# NA) decreased from \$0.725 million to \$0.39 million.

➤ 6652300 – MODIFICATIONS & PUMP STATIONS:

- Pump Station 054 Upgrade with Connection (PN# 1773) Project to be completed this FY11.
- Relocations due to Public Works - 5 Agreements (PN# 1840) Project to be completed this FY11.
- 46th Ave n – 80th Street to 62nd Street (PN# 1652) Project to be completed this FY11.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2011-FY2016 CIP TO FY2012-FY2017 CIP

- PS 095 Force Main Improvements (PN# 1961) Project to be completed this FY11.
- Annual Contract – Sewer Relining (New) (PN# 2040) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614500. This is an annual fund devoted to pipeline (8" – 12") relining as they occur. Budget is reviewed annually and based on prior year's history.
- Annual Contract – Manhole Rehab (Coating) (PN# 2043) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614500. This is an annual fund devoted to manhole rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.
- Tierra Verde BPS Upgrades (PN# 1997) Project to be completed this FY11.
- PS 182 & 183 Odor Control Installation (PN# 2044) Project to be completed this FY11.
- Pump Station Replacements (PN# 1965) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614500. This is an annual fund devoted to pump station replacement as they occur. Budget is reviewed annually and based on prior year's history.
- Madeira Beach Collection System Improvements (PN# 1982A) Project to be completed this FY11.
- Keystone Road – US19 to Eastlake Rd (PN# 252) added in the amount of \$0.194 million due to ongoing construction, completion moved to FY12.
- SR 688/Ulmerton Rd. – 119th St/By-Pass Canal (PN# 1674) Project will be completed this FY11.
- SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres (PN# 2035) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6612900. Completion remains scheduled for FY13.
- Madeira Beach Pump Station 189 Rebuild (PN# 2036) Project to be completed this FY11.
- Annual Contract – Sewer New/Replace (PN# 2030) Project will continue, use of bond funds will be completed this FY11. Project will continue using R&R fund 6614500. This is an annual fund devoted to pipeline rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.



TABLE B

Summary of Capital Budget By Revenue Source



Pinellas County Capital Improvement Program, FY2012 Through FY2017

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
GOVERNMENTAL / PROJECTS							
REVENUE SOURCE							
General Fund	10,720,200	0	0	0	0	0	10,720,200
Grant-Federal	2,957,700	962,850	350,000	0	0	0	4,270,550
Grant-Federal-CDBG	776,000	250,000	0	0	0	0	1,026,000
Grant-Local-SWFWMD	10,914,450	5,812,500	4,932,000	1,959,500	1,226,425	510,000	25,354,875
Grant-State	1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
Grant-State-CIGP	6,029,210	2,730,050	375,000	0	0	0	9,134,260
Grant-State-DEP	5,993,150	13,920,750	753,250	672,000	8,445,750	1,239,500	31,024,400
Grant-State-FCT	450,000	0	0	0	0	0	450,000
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
Local Option Gas Tax	5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
Moving Violations Surcharge	500,000	0	600,000	300,000	300,000	300,000	2,000,000
Other	4,814,900	560,000	300,000	300,000	300,000	300,000	6,574,900
Penny for Pinellas	122,142,590	93,486,300	81,631,500	81,046,500	69,297,575	110,591,600	558,196,065
Reimb-Governmental	226,900	219,550	106,700	0	0	0	553,150
STAR Center Fund	848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
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	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Trans Impact Fees	168,450	168,450	0	0	0	0	336,900
Sub-Totals	179,008,700	132,652,850	97,095,200	94,151,200	87,804,000	117,431,600	708,143,550
GOVERNMENTAL / NON-PROJECT							
REVENUE SOURCE							
Other	2,822,520	0	0	0	0	0	2,822,520
Penny for Pinellas	5,248,400	280,000	280,000	280,000	230,000	150,000	6,468,400
Spec Assess-Drainage	821,380	0	0	0	0	0	821,380
Spec Assess-Dredging	151,030	0	0	0	0	0	151,030
Spec Assess-Paving	1,091,960	0	0	0	0	0	1,091,960
Tourist Develop Tax	3,534,370	0	0	0	0	0	3,534,370
Trans Impact Fees	1,787,360	0	0	0	0	0	1,787,360
Sub-Totals	15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
TOTAL GOVERNMENTAL	194,465,720	132,932,850	97,375,200	94,431,200	88,034,000	117,581,600	724,820,570

Table B-1

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
ENTERPRISE / PROJECTS							
REVENUE SOURCE							
Airport-Rev & Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-Local-SWFWMD	97,500	0	0	0	0	0	97,500
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
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
Sewer-Rev Bonds	683,180	0	0	0	0	0	683,180
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
Water-Rev Bonds	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
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
Sub-Totals	91,827,640	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	294,516,640
ENTERPRISE / NON-PROJECT							
REVENUE SOURCE							
Sewer-R&R Fund	22,505,870	0	0	0	0	0	22,505,870
Solid Waste-R&R Fund	40,817,450	0	0	0	0	0	40,817,450
Water-Rev Bonds	13,815,970	0	0	0	0	0	13,815,970
Water-Impact Fees	780,360	0	0	0	0	0	780,360
Water-R&R Fund	17,088,800	0	0	0	0	0	17,088,800
Sub-Totals	95,008,450	0	0	0	0	0	95,008,450
TOTAL ENTERPRISE	186,836,090	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	389,525,090
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 B-2

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
GOVERNMENTAL PROJECTS									
Resource : General Fund									
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>
Resource : Grant-Federal									
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>
Resource : Grant-Federal-CDBG									
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
GOVERNMENTAL PROJECTS									
Resource :	Grant-Local-SWFWMD								
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
Resource :	Grant-State								
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
Resource :	Grant-State-CIGP								
2296 ATMS/ITS Regional Fiber Inter	0401	8411600	250,000	250,000	0	0	0	0	500,000
1938 Belleair @ Keene Intrsctn 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
GOVERNMENTAL PROJECTS									
Resource : Local Option Gas Tax									
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	18,275,830
Resource : Moving Violations Surcharge									
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	2,000,000
Resource : Other									
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	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
GOVERNMENTAL PROJECTS									
Resource : Penny for Pinellas									
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
GOVERNMENTAL PROJECTS									
Resource : Penny for Pinellas (cont'd)									
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
GOVERNMENTAL PROJECTS									
Resource : Penny for Pinellas (cont'd)									
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
GOVERNMENTAL PROJECTS									
Resource :	Reimb-Governmental								
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
Resource :	STAR Center Fund								
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
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, 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 :	Tourist Develop Tax								
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
Resource :	Trans Impact Fees								
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
Total for	GOVERNMENTAL PROJECTS		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
GOVERNMENTAL NON-PROJECTS									
Resource : Other									
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
Resource : Penny for Pinellas									
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
Resource : Spec Assess-Drainage									
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
Resource : Spec Assess-Dredging									
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
Resource : Spec Assess-Paving									
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
GOVERNMENTAL NON-PROJECTS									
Resource :									
Tourist Develop Tax									
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
Resource :									
Trans Impact Fees									
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
Total for	GOVERNMENTAL NON-PROJECTS		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
ENTERPRISE PROJECTS										
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
Resource : Grant-Local-SWFWMD										
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
Resource : Grant-State-FDOT										
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
Resource : Other										
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
ENTERPRISE PROJECTS										
Resource : Sewer-R&R Fund										
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
Resource : Sewer-Rev Bonds										
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
Resource : Solid Waste-R&R Fund										
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
Resource : Water - Rev Bonds										
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
Resource : Water-R&R Fund										
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
ENTERPRISE PROJECTS										
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
Total for ENTERPRISE PROJECTS				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

TABLE D

Summary Expenditure Report By Function/Activity



Pinellas County Capital Improvement Program, FY2012 Through FY2017

Summary Expenditure Report By Function/Activity

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
GOVERNMENTAL PROJECTS							
Culture and Recreation							
Parks & Recreation	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
Total Culture and Recreation	6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
Economic Environment							
Industry Development	848,200	1,500,000	600,000	600,000	300,000	0	3,848,200
Other Economic Development	0	1,700,000	600,000	0	0	0	2,300,000
Total Economic Environment	848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
General Government Services							
Judicial	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
Other General Government	19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800
Total General Government Services	23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500
Human Services							
Other Human Services	0	0	0	0	0	5,000,000	5,000,000
Total Human Services	0	0	0	0	0	5,000,000	5,000,000
Physical Environment							
Conservation & Resources	12,627,500	22,875,000	2,335,000	2,348,000	16,640,000	3,040,000	59,865,500
Flood Control	22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800
Other Physical Environment	16,100	0	440,000	0	0	0	456,100
Total Physical Environment	35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400

Table D-1

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Summary Expenditure Report By Function/Activity

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Public Safety							
Detention &/Or Correction	11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500
Emergency & Disaster	5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100
Other Public Safety	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
Total Public Safety	62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400
Transportation							
Road & Street Facilities	50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
Total Transportation	50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
TOTAL GOVERNMENTAL PROJECTS	179,008,700	132,652,850	97,095,200	94,151,200	87,804,000	117,431,600	708,143,550
GOVERNMENTAL NON-PROJECTS							
Non-Project Items							
Financial & Administrative	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
Other Items	140,040	0	0	0	0	0	140,040
Reserves	15,096,980	0	0	0	0	0	15,096,980
Total Non-Project Items	15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
TOTAL GOVERNMENTAL NON-PROJECTS	15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
TOTAL GOVERNMENTAL PROJECTS	194,465,720	132,932,850	97,375,200	94,431,200	88,034,000	117,581,600	724,820,570

Table D-2

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Summary Expenditure Report By Function/Activity

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
ENTERPRISE PROJECTS							
Physical Environment							
Garbage / Solid Waste	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
Sewer Services	15,957,240	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	88,261,240
Water Utility Services	18,797,690	18,940,000	6,690,000	3,280,000	1,775,000	7,075,000	56,557,690
Total Physical Environment	80,626,640	56,443,000	27,988,000	20,693,000	19,770,000	34,220,000	239,740,640
Transportation							
Airports	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
Total Transportation	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
TOTAL ENTERPRISE PROJECTS	91,827,640	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	294,516,640
ENTERPRISE NON-PROJECTS							
Non-Project Items							
Garbage / Solid Waste	40,817,450	0	0	0	0	0	40,817,450
Sewer Services	22,505,870	0	0	0	0	0	22,505,870
Water Utility Services	31,685,130	0	0	0	0	0	31,685,130
Total Non-Project Items	95,008,450	0	0	0	0	0	95,008,450
TOTAL ENTERPRISE NON-PROJECTS	95,008,450	0	0	0	0	0	95,008,450
TOTAL ENTERPRISE PROJECTS	186,836,090	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	389,525,090
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 D-3



TABLE E

Detailed Expenditure Report By Function/Activity



Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

			FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
GOVERNMENTAL PROJECTS									
Function: Culture and Recreation									
Activity: Parks & Recreation									
Project:		Fund	Center						
1212 Belleair Cwy Pk New Bridge	0401	8720500		0	100,000	600,000	0	0	700,000
922156 CW-Boat Dock Facil Upgrades	0401	8720001		215,000	418,000	150,000	100,000	0	983,000
632 CW-Park Exotic Plant Removal	0401	8720001		105,000	0	0	0	0	105,000
630 CW-Park Playground Repl	0401	8720001		200,000	300,000	425,000	325,000	50,000	1,625,000
922475 CW-Park Roof Replacements	0401	8720001		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	306,900
732 CW-Restroom Replacements	0401	8720001		178,000	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	500,000	4,910,600
922473 CW-Walks,Towers,Docks Repl	0401	8720001		14,900	80,000	520,000	0	0	614,900
1471 Chesnut Park Bdwk Replacement	0401	8720001		17,800	375,000	0	0	0	392,800
921707 Countywide Park Improvements	0401	8720001		210,200	150,000	150,000	150,000	120,000	1,163,200
1231 Countywide Pk Utility Infrastr	0401	8720001		150,000	750,000	750,000	750,000	500,000	3,650,000
2384 FTDS Prkg Imp.& Enhanc	0401	8720200		557,000	150,000	150,000	150,000	150,000	1,307,000
2183 Friendship Trl Bridge Demo	0401	8723400		0	0	0	4,500,000	0	4,500,000
821 Ft DeSoto Bay Pier Replacement	0401	8720200		0	0	0	0	500,000	500,000
1082 Ft DeSoto Dune Walkovers	0401	8720200		176,300	170,000	170,000	0	0	516,300
921706 Ft DeSoto Facility Impr.	0401	8720200		115,000	115,000	115,000	115,000	50,000	625,000
997 Ft DeSoto Water Circulation 2	0401	8720200		862,200	0	0	0	0	862,200
1078 Howard Park Fac. Renov.	0401	8720700		0	0	100,000	400,000	0	500,000
1817 Howard Park Sewer	0401	8720700		40,000	483,000	0	0	0	523,000
2385 Howard Pkg Imp & Enhance	0401	8720700		290,800	150,000	150,000	150,000	150,000	1,040,800
881 Joe's Creek Greenway (Lealman)	0401	8723500		347,200	50,000	0	0	0	397,200
922481 Pinellas Trail Improvements	0401	8720001		19,600	1,144,000	0	0	200,000	1,363,600
932 Pinellas Trail Overpass Imp	0401	8720001		0	80,000	370,000	0	80,000	550,000
1236 Sutherland Bayou Boat Rmp	0401	8720001		68,600	260,000	0	0	0	328,600
1638 Taylor Park Seawall	0401	8720001		27,600	501,000	0	0	0	528,600
1825 Unincorp. Rec. Fields Dev.	0401	8720001		1,000,000	0	0	0	0	1,000,000
2157 Wall Springs CA IV Restoration	0401	8722300		478,900	0	0	0	0	478,900
524 Wall Springs Dev. Ph 3	0401	8722300		212,700	0	0	0	0	212,700
840 Wall Springs/McMullen	0401	8722300		0	0	0	1,226,000	2,750,000	3,976,000
Activity Total for Parks & Recreation				6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	35,089,300
Function Total for Culture and Recreation				6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	35,089,300

Table E-1

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Function: Economic Environment										
Activity: Industry Development										
Project:		Fund	Center							
2129	Chiller #1 Replacement	0218	4401060	624,100	0	0	0	0	0	624,100
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
Activity Total for Industry Development				848,200	1,500,000	600,000	600,000	300,000	0	3,848,200
Activity: Other Economic Development										
Project:		Fund	Center							
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
Activity Total for Other Economic Development				0	1,700,000	600,000	0	0	0	2,300,000
Function Total for Economic Environment				848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
Function: General Government Services										
Activity: Judicial										
Project:		Fund	Center							
2346	315 Court Energy Red. (C&J)	0401	8169800	22,600	136,000	0	0	0	0	158,600
2350	315 Ct. & 400 SFH Gen. Eval.	0401	8169800	0	13,000	0	0	0	0	13,000
2348	315 Ct. Curtain Wall (C&J)	0401	8169800	19,600	83,000	1,000,000	0	0	0	1,102,600
2347	315 Ct. Roof (C&J)	0401	8169800	0	290,000	0	0	0	0	290,000
2349	BTS Inverters (C&J)	0401	8169800	167,200	0	0	0	0	0	167,200
2173	CJC HVAC Controls	0401	8169800	463,900	0	0	0	0	0	463,900
1902	CJC Security System Upgrade	0401	8169800	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000
1299	CJC-Roof Replacement	0401	8169800	117,100	1,500,000	0	0	0	0	1,617,100
2304	Court Security Improvements	0401	8160001	200,000	0	0	0	0	0	200,000
831	St. Pete Jud. Tower Renov.	0401	8160300	3,239,300	0	0	0	0	0	3,239,300
Activity Total for Judicial				4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
Activity: Other General Government										
Project:		Fund	Center							
1882	310 Court St-Energy Reduction	0401	8190001	0	150,000	0	0	0	0	150,000
1881	310 Court Window Gasket Rplcmt	0401	8190001	258,800	0	0	0	0	0	258,800
1908	315 Court Curtain Wall Rplcmt	0401	8190001	39,300	167,000	2,000,000	0	0	0	2,206,300
1489	315 Court Energy Reduction	0401	8190001	45,200	272,000	0	0	0	0	317,200
1490	315 Court Fire Alarm Sys Upgrde	0401	8199800	92,900	0	0	0	0	0	92,900
1880	315 Court St Roof Replacement	0401	8190001	0	580,000	0	0	0	0	580,000

Table E-2

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
1863	315 Court400 S Ft H-Emer Gnt	0401	8199800	0	27,000	0	0	0	0	27,000
2386	315 Ct Parking Garage Repair	0401	8169800	104,100	0	0	0	0	0	104,100
1861	324 S Ft Harr-Rplc Air Handlrs	0401	8239800	211,000	0	0	0	0	0	211,000
1883	333 Chestnut-Energy Reduction	0401	8190001	0	0	450,000	0	0	0	450,000
1876	400 S Ft H-Air Handler Rplcmts	0401	8190001	0	0	70,000	0	0	0	70,000
1888	400 S Ft Harr-Energy Reduction	0401	8190001	23,800	210,000	0	0	0	0	233,800
2305	440 Court St. Roof Replacement	0401	8190001	208,800	0	0	0	0	0	208,800
2308	501 Garage Structural Repair	0401	8230001	1,022,700	0	0	0	0	0	1,022,700
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	180,000	0	0	0	180,000
1890	Animal Svcs- HVAC Upgrades	0401	8190001	161,100	0	0	0	0	0	161,100
1891	Animal Svcs- Hot Water Tanks	0401	8190001	111,100	0	0	0	0	0	111,100
2309	BTS Inverter Replacement	0401	8190001	334,200	0	0	0	0	0	334,200
1894	Brooker Psv-Reseal Entrance Rd	0401	8190001	0	50,000	0	0	0	0	50,000
2188	Centralized Chiller Facility	0401	8199800	12,068,700	0	0	0	0	0	12,068,700
1885	Crim Just Ctr-Energy Reduction	0401	8169800	868,900	0	0	0	0	0	868,900
2307	GCMA Boiler Replacement	0401	8190001	54,200	0	0	0	0	0	54,200
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
2306	Kennel Ventilation	0401	8190001	156,200	0	0	0	0	0	156,200
1887	Med Exam Bldg-Energy Reduction	0401	8190001	12,800	0	0	0	0	0	12,800
2389	Space Plan Implementation	0401	8190001	2,944,500	0	0	0	0	0	2,944,500
Activity Total For										
Other General Government				19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800
Function Total for										
General Government Services				23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500
Function: Human Services										
Activity: Other Human Services										
Project:										
1853	Affordable Housing Land	Fund	Center							
		0401	8620900	0	0	0	0	0	5,000,000	5,000,000
Activity Total For										
Other Human Services				0	0	0	0	0	5,000,000	5,000,000
Function Total for										
Human Services				0	0	0	0	0	5,000,000	5,000,000

Table E-3

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

			FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
<hr/>									
Function:	Physical Environment								
Activity:	Conservation & Resources								
Project:	Fund	Center							
845 Alligator Lk Habitat Rest.	0401	8372200	30,000	30,000	30,000	30,000	30,000	30,000	180,000
1241 BCP Public Use Infrastructure	0401	8372500	0	50,000	150,000	150,000	0	0	350,000
1195 Beach Lighting	0401	8370600	3,700	100,000	0	100,000	0	100,000	303,700
939 Brooker Crk Boardwalk & Trails	0401	8372500	0	50,000	100,000	100,000	50,000	0	300,000
957 Coastal Research/Improvements	0401	8370600	294,900	280,000	280,000	280,000	280,000	280,000	1,694,900
7002 Dune Construction & Walk-overs	0401	8370600	78,800	75,000	80,000	80,000	80,000	80,000	473,800
1245 Env Lands Fencing	0401	8372200	75,000	75,000	75,000	75,000	0	0	300,000
656 Habitat Rest & Enhancemnt	0401	8372200	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
922279 Honeymoon Island Improvements	0401	8370700	161,200	5,720,000	90,000	75,000	1,275,000	75,000	7,396,200
168 Hurricane Pass Improvements	0401	8370700	40,000	1,000,000	0	0	0	0	1,040,000
2070 Long Key - Upham Bch 2010	0401	8370300	27,400	20,000	0	0	0	0	47,400
2071 Long Key Upham Bch 2013	0401	8370300	77,500	2,670,000	95,000	25,000	25,000	0	2,892,500
1229 Madeira Bch Groin Repl	0401	8370100	53,700	0	0	0	0	0	53,700
938 Mobbly Bay Habitat Restoration	0401	8372200	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
169 Pass-A-Grille Bch Nourishment	0401	8370300	0	2,000,000	0	0	0	0	2,000,000
2063 Sand Key Nourishment 2010	0401	8370100	7,478,600	600,000	600,000	600,000	0	0	9,278,600
2067 Sand Key Nourishment 2016	0401	8370100	0	0	250,000	250,000	14,035,000	2,055,000	16,590,000
1069 Tarpon Springs Shoreline Stabi	0401	8370500	503,700	0	0	0	0	0	503,700
2068 Treasure Isl Nourishment 2010	0401	8370200	32,400	25,000	0	0	0	0	57,400
2069 Treasure Isl Nourishment 2013	0401	8370200	577,400	2,670,000	95,000	25,000	25,000	0	3,392,400
2337 Treasure Island Sand Sharing	0401	8370200	500,000	0	0	0	0	0	500,000
956 Turtle Monitoring	0401	8370600	137,500	130,000	130,000	130,000	130,000	130,000	787,500
2072 Upham Beach Stabilization	0401	8370300	123,600	7,150,000	30,000	30,000	30,000	10,000	7,373,600
954 WIP Salt Marsh Restoration	0401	8372600	0	0	0	100,000	400,000	0	500,000
Activity Total for Conservation & Resources			12,627,500	22,875,000	2,335,000	2,348,000	16,640,000	3,040,000	59,865,500
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Activity:	Flood Control								
Project:	Fund	Center							
1820 Antilles & Oakhurst Drg Impmts	0401	8382800	4,900	0	1,500,000	710,000	0	0	2,214,900
922306 Bear Creek Channel Imps	0401	8383900	2,908,900	0	0	0	0	0	2,908,900
2297 Bear Creek Chnl Imp Ph III	0401	8383900	740,000	0	0	0	0	0	740,000
922333 Bee Branch Drainage Imps	0401	8380800	3,320,900	1,585,000	150,000	100,000	1,415,000	0	6,570,900
827 Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	104,800	0	0	0	0	0	104,800
1632 Creek Erosion Control Prg	0401	8389000	0	0	0	0	0	1,500,000	1,500,000
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	2,448,800	4,467,000	200,000	0	0	0	7,115,800
767 Drainage Assessment Projects	0295	8389000	250,000	0	0	0	0	0	250,000
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
829 Lake Seminole Alum Injection	0401	8382600	4,867,300	0	0	0	0	0	4,867,300
921811 Lake Tarpon Quality Area 23	0401	8380300	1,000	75,000	837,000	0	0	0	913,000
922027 Lake Tarpon Quality Area 63	0401	8380300	1,500	50,000	50,000	540,000	893,000	0	1,534,500
1628 Lealman Area Drainage Imp	0401	8383500	711,000	0	0	0	0	0	711,000
2027 Lealman Central Drainage	0209	4120000	111,500	0	0	0	0	0	111,500
922025 Lk Seminole Sediment Removal	0401	8382600	634,300	6,048,000	8,036,000	2,014,000	0	0	16,732,300
1823 Pin Trail-54 Av Drainage Imps	0401	8382600	98,100	885,000	685,000	0	0	0	1,668,100
1859 Regional Stormwater Quality	0401	8389600	140,800	80,000	426,000	695,000	80,000	600,000	2,021,800
1233 Starkey Basin Watershed Plan	0401	8382500	312,200	295,000	0	0	0	0	607,200
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

Table E-4

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
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
1615	The Glades Drg Imp	0401	8389000	1,089,200	0	0	0	0	0	1,089,200
1860	Watershed Planning	0401	8389600	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700
Activity Total for Flood Control				22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800
Activity: Other Physical Environment										
Project:		Fund	Center							
965	FBG-Environmental Remediation	0401	8379900	0	0	351,000	0	0	0	351,000
1235	Pinewood CP Preservation Site	0401	8379900	16,100	0	89,000	0	0	0	105,100
Activity Total for Other Physical Environment				16,100	0	440,000	0	0	0	456,100
Function Total for Physical Environment				35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400
Function: Public Safety										
Activity: Detention & Corrections										
Project:		Fund	Center							
2168	Central Div. Energy Mgt.	0401	8230001	287,100	0	0	0	0	0	287,100
2333	Detention Chiller Pump	0401	8190001	157,000	0	0	0	0	0	157,000
1896	Jail B Barracks Roof Replcmnt	0401	8190001	0	0	285,000	0	0	0	285,000
2189	Jail Complex Water Red Ph2	0401	8199800	194,400	0	0	0	0	0	194,400
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
2169	Replace MSC Roof	0401	8230001	0	100,000	0	0	0	0	100,000
Activity Total for Detention & Corrections				11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500
Activity: Emergency & Disaster										
Project:		Fund	Center							
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
2334	EMS Emergency Generator	0401	8260001	77,200	500,000	0	0	0	0	577,200
1496	EMS HVAC Eval and Replacement	0401	8269800	846,900	0	0	0	0	0	846,900
722	Pub. Saf. Radio & Data System	0401	8250100	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
Activity Total for Emergency & Disaster				5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100

Table E-5

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Activity: Other Public Safety										
Project:		Fund	Center							
1635	Public Sfty Facilities & CCC	0401	8210001	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
Activity Total for										
Other Public Safety				45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
Function Total for										
Public Safety				62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400
Function: Transportation										
Activity: Road & Street Facilities										
Project:		Fund	Center							
1618	118th Avenue Expressway	0401	8414018	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500
2354	13th St/Sands Pt Bridge Replmt	0401	8411300	0	0	0	0	0	250,000	250,000
922276	62nd Av N-49th St N/34th St N	0401	8414522	52,000	0	0	0	0	0	52,000
2296	ATMS/ITS Regional Fiber Inter	0401	8411600	500,000	500,000	0	0	0	0	1,000,000
1501	ATMS/ITS Stage 6	0401	8411600	582,000	250,000	500,000	250,000	500,000	3,000,000	5,082,000
1624	Arterial Road Imp Program	0401	8414620	0	0	0	0	0	5,000,000	5,000,000
2161	Beckett Bridge Project Study	0401	8411300	379,300	0	0	0	0	0	379,300
1938	Belleair @ Keene Intrscn Imp	0401	8411600	709,700	605,000	0	0	0	0	1,314,700
1646	Bridge Rehab Program	0401	8411300	1,800,200	3,000,000	4,000,000	6,500,000	6,500,000	2,733,000	24,533,200
2182	Bryan Dairy Rd @ Starkey Rd	0401	8411600	841,900	2,580,000	780,000	0	0	0	4,201,900
2294	Bryan Dairy Rd ATMS/ITS Imps	0401	8411600	100,000	150,000	1,000,000	1,821,700	0	0	3,071,700
920588	Bryan Dairy-Starkey Rd/72nd St	0401	8414014	7,547,400	1,728,000	0	0	0	0	9,275,400
1533	CW Road Improvement Program	0401	8411200	0	0	0	0	0	7,500,000	7,500,000
991	Dansville Phase III	0401	8411200	300,000	0	0	0	0	0	300,000
2353	Dunedin Cswy Bridge Replacemnt	0401	8411300	0	0	0	0	0	750,000	750,000
2177	Forest Lakes Bv Pavement Rehab	0401	8414451	1,149,100	0	1,500,000	1,500,000	0	0	4,149,100
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
1219	Gooden Crossing Project	0209	4120100	64,500	200,000	0	0	0	0	264,500
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
922265	Haines Rd- US 19 / I-275	0401	8411200	116,100	0	0	20,000	760,000	760,000	1,656,100
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
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
2267	Nursery Rd SRTS Sidewalk-PH 1A	0401	8411700	660,000	0	0	0	0	0	660,000
2265	Nursery Rd SRTS Sidewalk-PH 2	0401	8411700	0	0	350,000	0	0	0	350,000
2266	Nursery Rd SRTS Sidewalk-PH 1B	0401	8411700	0	580,000	0	0	0	0	580,000
2159	Park Blvd ATMS Project	0401	8411600	351,200	100,000	500,000	3,362,000	0	0	4,313,200
2162	Park St. Bridge Replacement	0401	8411300	873,700	795,000	0	0	0	0	1,668,700
621	Paving Assessment Projects	0291	8411500	200,000	0	0	0	0	0	200,000
921773	Permit Monitoring/Testing Svcs	0401	8411100	151,300	150,000	150,000	150,000	150,000	150,000	901,300
2351	Pinellas Trail Exten Program	0401	8411800	0	0	0	0	0	2,925,600	2,925,600
2298	Pinellas Trail Rehab Phase II	0401	8411800	559,000	0	0	0	0	0	559,000
922499	Pinellas/Progress Trail Ext	0401	8411800	2,016,900	1,076,000	0	0	0	0	3,092,900
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
1809	SR 580/584 ATMS	0401	8411600	3,101,200	0	0	0	0	0	3,101,200
1810	SR 60 ATMS/ITS Project-Stage 2	0401	8411600	136,600	0	0	0	0	0	136,600
2023	SR 686-East Bay Drive ATMS/ITS	0401	8411600	3,601,200	785,000	0	0	0	0	4,386,200

Table E-6

Pinellas County Capital Improvement Program, FY2012 Through FY2017
Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
2295	SR 693 ATMS/ITS Improvements	0401	8411600	350,000	100,000	2,500,000	2,916,500	0	0	5,866,500
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	401,200	1,400,000	1,450,000	0	0	0	3,251,200
2268	Sunset Pt Rd SRTS Sidewalk Imp	0401	8411700	25,000	150,000	0	0	0	0	175,000
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
2269	Union St SRTS Sidewalk Imp	0401	8411700	100,000	232,850	0	0	0	0	332,850
Activity Total for										
Road & Street Facilities				50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
Function Total for										
Transportation				50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
TOTAL GOVERNMENTAL PROJECTS				179,008,700	132,652,850	97,095,200	94,151,200	87,804,000	117,431,600	708,143,550

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
GOVERNMENTAL NON-PROJECTS										
Function: Non-Project Items										
Activity:	Financial & Administrative									
Project:		Fund	Center							
2404	Interest Expense	0401	8410082	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
	Activity Total for									
	Financial & Administrative			220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
Activity: Other Items										
Project:		Fund	Center							
779	Other Current Charges 0292	0292	8430001	20,040	0	0	0	0	0	20,040
778	Other Current Charges 0407	0407	0000000	120,000	0	0	0	0	0	120,000
	Activity Total for									
	Other Items			140,040	0	0	0	0	0	140,040
Activity: Reserves										
Project:		Fund	Center							
772	Reserves-Future Years 0291	0291	8881291	1,091,960	0	0	0	0	0	1,091,960
773	Reserves-Future Years 0292	0292	8881292	130,990	0	0	0	0	0	130,990
774	Reserves-Future Years 0295	0295	8881295	821,380	0	0	0	0	0	821,380
771	Reserves-Future Years 0401	0401	8881401	13,052,650	0	0	0	0	0	13,052,650
	Activity Total for									
	Reserves			15,096,980	0	0	0	0	0	15,096,980
	Function Total for									
	Non-Project Items			15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
TOTAL GOVERNMENTAL NON-PROJECTS				15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
TOTAL GOVERNMENTAL				194,465,720	132,932,850	97,375,200	94,431,200	88,034,000	117,581,600	724,820,570

Table E-8

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

			FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
ENTERPRISE PROJECTS									
Function:	Physical Environment								
Activity:	Garbage / Solid Waste								
Project:	Fund	Center							
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
Activity Total for Garbage / Solid Waste			45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
Activity:	Sewer Services								
Project:	Fund	Center							
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
1642 Modification & Pump Stations	0555	6652300	193,180	0	0	0	0	0	193,180
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	10,260,940	21,185,000	10,685,000	11,025,000	2,670,000	2,130,000	57,955,940
1641 Treatment Plants - Series 2008	0555	6652200	490,000	0	0	0	0	0	490,000
552 W. E. Dunn Facility Projects	0552	6614300	899,090	753,000	4,428,000	873,000	610,000	500,000	8,063,090
Activity Total for Sewer Services			15,957,240	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	88,261,240
Activity:	Water Utility Services								
Project:	Fund	Center							
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
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
1248 Water System Improvements	0539	6590200	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
534 Water Transmission Mains	0534	6543002	5,855,580	4,810,000	100,000	300,000	100,000	4,100,000	15,265,580
Activity Total for Water Utility Services			18,797,690	18,940,000	6,690,000	3,280,000	1,775,000	7,075,000	56,557,690
Function Total for Physical Environment			80,626,640	56,443,000	27,988,000	20,693,000	19,770,000	34,220,000	239,740,640

Table E-9

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Function: Transportation								
Activity: Airports								
Project:	Fund Center							
682 Acquire ARFF Vehicles	0501 6326700	0	1,000,000	75,000	0	1,000,000	0	2,075,000
1205 Airfield Drainage Rehab	0501 6327500	540,000	1,000,000	1,000,000	0	0	0	2,540,000
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	180,000	0	0	0	0	0	180,000
2133 New GA Taxiways/Ramps	0501 0000000	0	0	0	0	3,000,000	0	3,000,000
2134 New Maintenance Facility	0501 0000000	0	0	0	0	1,500,000	0	1,500,000
2280 New T-Hangars	0501 0000000	0	0	0	0	3,000,000	4,000,000	7,000,000
671 Parking Lot Expansion	0501 6325200	0	0	1,000,000	0	0	0	1,000,000
673 Rehab Rwy 4/22 Runway Lighting	0501 6326600	5,515,000	0	0	0	0	0	5,515,000
2272 Rehab Taxiways A No. & B	0501 6342000	450,000	0	0	0	0	0	450,000
2020 Rehabilitate Runway 17/35	0501 6326200	484,000	0	0	0	0	6,700,000	7,184,000
2276 Road & Parking Lot Improv.	0501 6325200	500,000	0	0	0	0	0	500,000
925 Runway Conversion	0501 6326100	0	0	0	2,000,000	0	0	2,000,000
824 Security Projects	0501 6326000	342,000	1,500,000	0	0	0	0	1,842,000
2275 Taxiway "A" Rehab	0501 0000000	0	0	3,000,000	0	0	0	3,000,000
2273 Taxiway L Rehab	0501 6342000	1,100,000	0	0	0	0	0	1,100,000
2274 Taxiway M Rehab	0501 0000000	0	1,600,000	0	0	0	0	1,600,000
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	900,000	0	0	900,000
2278 Terminal Imprvmnts - Phase II	0501 6326400	1,300,000	3,300,000	0	0	0	0	4,600,000
2289 Ticketing "B" Roofing	0501 6326400	40,000	0	0	0	0	0	40,000
Activity Total for								
Airports		11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
Function Total for								
Transportation		11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
TOTAL ENTERPRISE PROJECTS		91,827,640	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	294,516,640

Table E-10

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Detailed Expenditure Report By Function/Activity

				FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
ENTERPRISE NON-PROJECTS										
Function: Non-Project Items										
Activity: Garbage / Solid Waste										
Project:		Fund	Center							
567	Solid Waste Res. Future Years	0523	6438700	40,817,450	0	0	0	0	0	40,817,450
	Activity Total for									
	Garbage / Solid Waste			40,817,450	0	0	0	0	0	40,817,450
Activity: Sewer Services										
Project:		Fund	Center							
560	Sewer Reserve - Future years	0552	6628700	22,505,870	0	0	0	0	0	22,505,870
	Activity Total for									
	Sewer Services			22,505,870	0	0	0	0	0	22,505,870
Activity: Water Utility Services										
Project:		Fund	Center							
1250	Water Construction Reserves	0539	6598700	13,815,970	0	0	0	0	0	13,815,970
548	Water Impact Fee Reserves	0536	6568700	780,360	0	0	0	0	0	780,360
547	Water Reserves - Future Years	0534	6548700	17,088,800	0	0	0	0	0	17,088,800
	Activity Total for									
	Water Utility Services			31,685,130	0	0	0	0	0	31,685,130
	Function Total for									
	Non-Project Items			95,008,450	0	0	0	0	0	95,008,450
	TOTAL ENTERPRISE NON-PROJECTS			95,008,450	0	0	0	0	0	95,008,450
	TOTAL ENTERPRISE			186,836,090	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	389,525,090
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 E-11



CULTURE & RECREATION

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: Culture and Recreation
Activity: Parks & Recreation
Category: Belleair Boat Ramp

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	0	600,000	0	0	0	600,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	100,000	600,000	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	100,000	600,000	0	0	0	700,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	100,000	600,000	0	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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	0	600,000	0	0	0	600,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	100,000	600,000	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	0	100,000	600,000	0	0	0	700,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	100,000	600,000	0	0	0	700,000

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Countywide Parks

Project No: 922156		Title: Countywide Boat Dock Facility Upgrades					
Cost Center: 8720001		Department: Parks & Conserv. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8729100		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	53,000	70,000	30,000	20,000	20,000	0	193,000
Construction	162,000	348,000	120,000	80,000	80,000	0	790,000
TOTAL COSTS:	215,000	418,000	150,000	100,000	100,000	0	983,000
RESOURCES:							
Penny for Pinellas	13,000	418,000	150,000	100,000	100,000	0	781,000
Other	202,000	0	0	0	0	0	202,000
TOTAL RESOURCES:	215,000	418,000	150,000	100,000	100,000	0	983,000

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. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	105,000	0	0	0	0	0	105,000
TOTAL COSTS:	105,000	0	0	0	0	0	105,000
RESOURCES:							
Penny for Pinellas	105,000	0	0	0	0	0	105,000
TOTAL RESOURCES:	105,000	0	0	0	0	0	105,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 922475		Title: Countywide Park Facilities Roof Improvements					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	30,000	30,000	30,000	30,000	30,000	10,000	160,000
Construction	120,000	120,000	120,000	120,000	120,000	40,000	640,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	50,000	800,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	50,000	800,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	50,000	800,000

Description: Roof replacement of Countywide Park facilities.

Project No: 921707		Title: Countywide Park Improvements					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
TOTAL COSTS:	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
RESOURCES:							
Penny for Pinellas	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200
TOTAL RESOURCES:	210,200	150,000	150,000	383,000	150,000	120,000	1,163,200

Description: Improvements and renovations to existing facilities and structures.

Project No: 630		Title: Countywide Park Playground Replacement					
Cost Center: 8720001		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8729000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
TOTAL COSTS:	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
RESOURCES:							
Penny for Pinellas	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000
TOTAL RESOURCES:	200,000	300,000	425,000	325,000	325,000	50,000	1,625,000

Description: Replacement and upgrade of Countywide Park playground equipment.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 629		Title: Countywide Park Sidewalk Replacement					
Cost Center: 8720001	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8729000	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	11,900	5,000	5,000	5,000	5,000	5,000	36,900
Construction	44,000	44,000	44,000	44,000	44,000	44,000	264,000
Testing	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTAL COSTS:	56,900	50,000	50,000	50,000	50,000	50,000	306,900
RESOURCES:							
Penny for Pinellas	56,900	50,000	50,000	50,000	50,000	50,000	306,900
TOTAL RESOURCES:	56,900	50,000	50,000	50,000	50,000	50,000	306,900

Description: Replacement and upgrade of Countywide Park sidewalk areas.

Project No: 1231		Title: Countywide Park Utility Infrastructure					
Cost Center: 8720001	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8729000	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	100,000	850,000
Construction	0	600,000	600,000	600,000	600,000	400,000	2,800,000
TOTAL COSTS:	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000
RESOURCES:							
Penny for Pinellas	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000
TOTAL RESOURCES:	150,000	750,000	750,000	750,000	750,000	500,000	3,650,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 922473 **Title: Countywide Replacement of Boardwalks, Towers,**
 Cost Center: 8720001 Department: Parks & Conserv. Resources Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8729000 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	14,900	80,000	40,000	0	0	0	134,900
Construction	0	0	480,000	0	0	0	480,000
TOTAL COSTS:	14,900	80,000	520,000	0	0	0	614,900
RESOURCES:							
Penny for Pinellas	14,900	80,000	520,000	0	0	0	614,900
TOTAL RESOURCES:	14,900	80,000	520,000	0	0	0	614,900

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	35,000	20,000	20,000	20,000	20,000	10,000	125,000
Construction	143,000	80,000	80,000	80,000	80,000	40,000	503,000
TOTAL COSTS:	178,000	100,000	100,000	100,000	100,000	50,000	628,000
RESOURCES:							
Penny for Pinellas	178,000	100,000	100,000	100,000	100,000	50,000	628,000
TOTAL RESOURCES:	178,000	100,000	100,000	100,000	100,000	50,000	628,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	109,600	150,000	200,000	200,000	200,000	80,000	939,600
Construction	501,000	650,000	800,000	800,000	800,000	420,000	3,971,000
TOTAL COSTS:	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600
RESOURCES:							
Penny for Pinellas	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600
TOTAL RESOURCES:	610,600	800,000	1,000,000	1,000,000	1,000,000	500,000	4,910,600

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

Project No: 2384 **Title: FTDS Prkg Imp. & Enhanc**
 Cost Center: 8720200 Department: Park Department Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720200 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
TOTAL COSTS:	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
RESOURCES:							
Other	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000
TOTAL RESOURCES:	557,000	150,000	150,000	150,000	150,000	150,000	1,307,000

Description: FTDS Parking Implementation & Enhancement

Project No: 2385 **Title: Howard Pkg Imp & Enhance**
 Cost Center: 8720700 Department: Park Department Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720700 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
TOTAL COSTS:	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
RESOURCES:							
Other	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800
TOTAL RESOURCES:	290,800	150,000	150,000	150,000	150,000	150,000	1,040,800

Description: Howard Park Parking Implementation & Enhancement

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	61,900	0	0	0	0	0	61,900
Construction	165,300	50,000	0	0	0	0	215,300
Other	120,000	0	0	0	0	0	120,000
TOTAL COSTS:	347,200	50,000	0	0	0	0	397,200
RESOURCES:							
Penny for Pinellas	47,200	0	0	0	0	0	47,200
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
TOTAL RESOURCES:	347,200	50,000	0	0	0	0	397,200

Description: Continued phased development of park facility on both sides of Joe's Creek including bank stabilization, installation of 2nd pedestrian bridge to complete circular walking path, and provide pedestrian access to lands on the north side of the creek.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	59,300	0	0	0	0	0	59,300
Construction	9,300	250,000	0	0	0	0	259,300
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	68,600	260,000	0	0	0	0	328,600
RESOURCES:							
Penny for Pinellas	28,600	0	0	0	0	0	28,600
Other	40,000	260,000	0	0	0	0	300,000
TOTAL RESOURCES:	68,600	260,000	0	0	0	0	328,600

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1638		Title: Taylor Park Seawall					
Cost Center: 8720001	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8720400	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,500	45,000	0	0	0	0	65,500
Construction	7,100	456,000	0	0	0	0	463,100
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TOTAL COSTS:	27,600	501,000	0	0	0	0	528,600
RESOURCES:							
Penny for Pinellas	27,600	501,000	0	0	0	0	528,600
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TOTAL RESOURCES:	27,600	501,000	0	0	0	0	528,600

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

Project No: 1825		Title: Unincorporated Recreation Fields Projects					
Cost Center: 8720001	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8723610	Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	1,000,000	0	0	0	0	0	1,000,000
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TOTAL COSTS:	1,000,000	0	0	0	0	0	1,000,000
RESOURCES:							
Penny for Pinellas	1,000,000	0	0	0	0	0	1,000,000
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TOTAL RESOURCES:	1,000,000	0	0	0	0	0	1,000,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR CATEGORY:	Countywide Parks						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	546,100	550,000	475,000	425,000	425,000	205,000	2,626,100
Construction	1,361,900	2,748,000	2,394,000	2,107,000	1,874,000	1,064,000	11,548,900
Testing	1,000	11,000	1,000	1,000	1,000	1,000	16,000
Other	2,272,800	600,000	725,000	625,000	625,000	350,000	5,197,800
TOTAL COSTS:	4,181,800	3,909,000	3,595,000	3,158,000	2,925,000	1,620,000	19,388,800
RESOURCES:							
Penny for Pinellas	2,792,000	3,299,000	3,295,000	2,858,000	2,625,000	1,320,000	16,189,000
Grant-Federal-CDBG	300,000	50,000	0	0	0	0	350,000
Other	1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:	4,181,800	3,909,000	3,595,000	3,158,000	2,925,000	1,620,000	19,388,800

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Fred Marquis Trail

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	9,800	0	0	0	0	200,000	209,800
Construction	9,800	1,144,000	0	0	0	0	1,153,800
TOTAL COSTS:	<u>19,600</u>	<u>1,144,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>1,363,600</u>
RESOURCES:							
Penny for Pinellas	19,600	1,144,000	0	0	0	200,000	1,363,600
TOTAL RESOURCES:	<u>19,600</u>	<u>1,144,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>1,363,600</u>

Description: Countywide improvements to the Fred Marquis Pinellas Trail.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	80,000	0	0	20,000	0	100,000
Construction	0	0	355,000	0	0	80,000	435,000
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
TOTAL COSTS:	<u>0</u>	<u>80,000</u>	<u>370,000</u>	<u>0</u>	<u>20,000</u>	<u>80,000</u>	<u>550,000</u>
RESOURCES:							
Penny for Pinellas	0	80,000	370,000	0	20,000	80,000	550,000
TOTAL RESOURCES:	<u>0</u>	<u>80,000</u>	<u>370,000</u>	<u>0</u>	<u>20,000</u>	<u>80,000</u>	<u>550,000</u>

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR CATEGORY:	Fred Marquis Trail						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	9,800	80,000	0	0	20,000	200,000	309,800
Construction	9,800	1,144,000	355,000	0	0	80,000	1,588,800
Testing	0	0	2,000	0	0	0	2,000
Other	0	0	13,000	0	0	0	13,000
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TOTAL COSTS:	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600
RESOURCES:							
Penny for Pinellas	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600
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TOTAL RESOURCES:	19,600	1,224,000	370,000	0	20,000	280,000	1,913,600

Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	4,500,000	0	0	4,500,000
TOTAL COSTS:	0	0	0	4,500,000	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	4,500,000	0	0	4,500,000
TOTAL RESOURCES:	0	0	0	4,500,000	0	0	4,500,000

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

TOTALS FOR CATEGORY: Friendship Trail

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	4,500,000	0	0	4,500,000
TOTAL COSTS:	0	0	0	4,500,000	0	0	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	4,500,000	0	0	4,500,000
TOTAL RESOURCES:	0	0	0	4,500,000	0	0	4,500,000

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Ft De Soto Park

Project No: 997 Title: Ft De Soto Water Circulation Infrastructure
 Cost Center: 8720200 Department: Parks & Conserv. Resources Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8720217 Organization: CO ADMIN Secondary Fund: CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	156,100	0	0	0	0	0	156,100
Construction	706,100	0	0	0	0	0	706,100
TOTAL COSTS:	862,200	0	0	0	0	0	862,200
RESOURCES:							
Penny for Pinellas	437,200	0	0	0	0	0	437,200
Grant-Local-SWFWMD	425,000	0	0	0	0	0	425,000
TOTAL RESOURCES:	862,200	0	0	0	0	0	862,200

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

Project No: 821 Title: Ft DeSoto Bay Pier Replacement
 Cost Center: 8720200 Department: Park Department Primary Fund: 0401 CIE: No
 Sub-cost Center: 8720216 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	500,000	500,000
TOTAL COSTS:	0	0	0	0	0	500,000	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000	500,000

Description: Replacement of the Bay Pier.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	115,000	115,000	115,000	115,000	115,000	50,000	625,000
TOTAL COSTS:	115,000	115,000	115,000	115,000	115,000	50,000	625,000
RESOURCES:							
Penny for Pinellas	115,000	115,000	115,000	115,000	115,000	50,000	625,000
TOTAL RESOURCES:	115,000	115,000	115,000	115,000	115,000	50,000	625,000

Description: 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. Resources	Primary Fund: 0401	CIE: Yes
Sub-cost Center: 8720218	Organization: CO ADMIN	Secondary Fund:	CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,300	34,000	34,000	0	0	0	108,300
Construction	136,000	136,000	136,000	0	0	0	408,000
TOTAL COSTS:	176,300	170,000	170,000	0	0	0	516,300
RESOURCES:							
Penny for Pinellas	176,300	170,000	170,000	0	0	0	516,300
TOTAL RESOURCES:	176,300	170,000	170,000	0	0	0	516,300

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

TOTALS FOR CATEGORY:	Ft De Soto Park						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	196,400	34,000	34,000	0	0	500,000	764,400
Construction	957,100	251,000	251,000	115,000	115,000	50,000	1,739,100
TOTAL COSTS:	1,153,500	285,000	285,000	115,000	115,000	550,000	2,503,500
RESOURCES:							
Penny for Pinellas	728,500	285,000	285,000	115,000	115,000	550,000	2,078,500
Grant-Local-SWFWMD	425,000	0	0	0	0	0	425,000
TOTAL RESOURCES:	1,153,500	285,000	285,000	115,000	115,000	550,000	2,503,500

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Howard Park

Project No: 1078

Title: Howard Park Facility Renovations

Cost Center: 8720700

Department: Parks & Conserv. Resources Primary Fund: 0401

CIE: Yes

Sub-cost Center: 8720703

Organization: CO ADMIN

Secondary Fund:

CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	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	100,000	400,000	0	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	100,000	400,000	0	0	500,000
TOTAL RESOURCES:	0	0	100,000	400,000	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. Resources Primary Fund: 0401

CIE: Yes

Sub-cost Center: 8720710

Organization: CO ADMIN

Secondary Fund:

CIE Element: Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	0	483,000	0	0	0	0	483,000
TOTAL COSTS:	40,000	483,000	0	0	0	0	523,000
RESOURCES:							
Penny for Pinellas	40,000	483,000	0	0	0	0	523,000
TOTAL RESOURCES:	40,000	483,000	0	0	0	0	523,000

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

TOTALS FOR CATEGORY:

Howard Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	100,000	0	0	0	140,000
Construction	0	483,000	0	395,000	0	0	878,000
Testing	0	0	0	5,000	0	0	5,000
TOTAL COSTS:	40,000	483,000	100,000	400,000	0	0	1,023,000
RESOURCES:							
Penny for Pinellas	40,000	483,000	100,000	400,000	0	0	1,023,000
TOTAL RESOURCES:	40,000	483,000	100,000	400,000	0	0	1,023,000

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: John Chesnut Sr Park

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	17,800	0	0	0	0	0	17,800
Construction	0	375,000	0	0	0	0	375,000
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TOTAL COSTS:	17,800	375,000	0	0	0	0	392,800
RESOURCES:							
Penny for Pinellas	17,800	375,000	0	0	0	0	392,800
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TOTAL RESOURCES:	17,800	375,000	0	0	0	0	392,800

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

TOTALS FOR CATEGORY:

John Chesnut Sr Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	17,800	0	0	0	0	0	17,800
Construction	0	375,000	0	0	0	0	375,000
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TOTAL COSTS:	17,800	375,000	0	0	0	0	392,800
RESOURCES:							
Penny for Pinellas	17,800	375,000	0	0	0	0	392,800
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TOTAL RESOURCES:	17,800	375,000	0	0	0	0	392,800

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Wall Springs Park

Project No: 2157 **Title:** Wall Springs CA IV Restoration
Cost Center: 8722300 **Department:** Park Department **Primary Fund:** 0401 **CIE:** No
Sub-cost Center: 8722301 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Acquisitions	100,000	0	0	0	0	0	100,000
Other	378,900	0	0	0	0	0	378,900
TOTAL COSTS:	478,900	0	0	0	0	0	478,900
RESOURCES:							
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-State-FCT	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	478,900	0	0	0	0	0	478,900

Description: Invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,900	0	0	0	0	0	7,900
Other	204,800	0	0	0	0	0	204,800
TOTAL COSTS:	212,700	0	0	0	0	0	212,700
RESOURCES:							
Penny for Pinellas	110,700	0	0	0	0	0	110,700
Grant-Local-SWFWMMD	102,000	0	0	0	0	0	102,000
TOTAL RESOURCES:	212,700	0	0	0	0	0	212,700

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	90,000	90,000	180,000
Construction	0	0	0	0	1,106,000	2,560,000	3,666,000
Testing	0	0	0	0	30,000	0	30,000
Other	0	0	0	0	0	100,000	100,000
TOTAL COSTS:	0	0	0	0	1,226,000	2,750,000	3,976,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	1,226,000	2,750,000	3,976,000
TOTAL RESOURCES:	0	0	0	0	1,226,000	2,750,000	3,976,000

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

TOTALS FOR CATEGORY:

Wall Springs Park

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,900	0	0	0	90,000	90,000	187,900
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	0	0	0	0	1,106,000	2,560,000	3,666,000
Testing	0	0	0	0	30,000	0	30,000
Other	583,700	0	0	0	0	100,000	683,700
TOTAL COSTS:	691,600	0	0	0	1,226,000	2,750,000	4,667,600
RESOURCES:							
Penny for Pinellas	110,700	0	0	0	1,226,000	2,750,000	4,086,700
Grant-Federal	28,900	0	0	0	0	0	28,900
Grant-Local-SWFWMD	102,000	0	0	0	0	0	102,000
Grant-State-FCT	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	691,600	0	0	0	1,226,000	2,750,000	4,667,600

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR ACTIVITY:		Parks and Recreation						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		818,000	764,000	609,000	4,925,000	535,000	995,000	8,646,000
Acquisitions		100,000	0	0	0	0	0	100,000
Construction		2,328,800	5,001,000	3,600,000	2,617,000	3,095,000	3,754,000	20,395,800
Testing		1,000	11,000	3,000	6,000	31,000	1,000	53,000
Other		2,856,500	600,000	738,000	625,000	625,000	450,000	5,894,500
TOTAL COSTS:		6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
RESOURCES:								
Penny for Pinellas		3,708,600	5,766,000	4,650,000	7,873,000	3,986,000	4,900,000	30,883,600
Grant-Federal		28,900	0	0	0	0	0	28,900
Grant-Federal-CDBG		300,000	50,000	0	0	0	0	350,000
Grant-Local-SWFWMD		527,000	0	0	0	0	0	527,000
Grant-State-FCT		450,000	0	0	0	0	0	450,000
Other		1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:		6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300

TOTALS FOR FUNCTION:		Culture and Recreation						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		818,000	764,000	609,000	4,925,000	535,000	995,000	8,646,000
Acquisitions		100,000	0	0	0	0	0	100,000
Construction		2,328,800	5,001,000	3,600,000	2,617,000	3,095,000	3,754,000	20,395,800
Testing		1,000	11,000	3,000	6,000	31,000	1,000	53,000
Other		2,856,500	600,000	738,000	625,000	625,000	450,000	5,894,500
TOTAL COSTS:		6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300
RESOURCES:								
Penny for Pinellas		3,708,600	5,766,000	4,650,000	7,873,000	3,986,000	4,900,000	30,883,600
Grant-Federal		28,900	0	0	0	0	0	28,900
Grant-Federal-CDBG		300,000	50,000	0	0	0	0	350,000
Grant-Local-SWFWMD		527,000	0	0	0	0	0	527,000
Grant-State-FCT		450,000	0	0	0	0	0	450,000
Other		1,089,800	560,000	300,000	300,000	300,000	300,000	2,849,800
TOTAL RESOURCES:		6,104,300	6,376,000	4,950,000	8,173,000	4,286,000	5,200,000	35,089,300



ECONOMIC ENVIRONMENT

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	62,400	0	0	0	0	0	62,400
Construction	561,700	0	0	0	0	0	561,700
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	624,100	0	0	0	0	0	624,100
RESOURCES:							
STAR Center Fund	624,100	0	0	0	0	0	624,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	624,100	0	0	0	0	0	624,100

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

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	224,100	200,000	300,000	300,000	300,000	0	1,324,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	224,100	200,000	300,000	300,000	300,000	0	1,324,100
RESOURCES:							
STAR Center Fund	224,100	200,000	300,000	300,000	300,000	0	1,324,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	224,100	200,000	300,000	300,000	300,000	0	1,324,100

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	130,000	30,000	30,000	0	0	190,000
Construction	0	1,170,000	270,000	270,000	0	0	1,710,000
TOTAL COSTS:	0	1,300,000	300,000	300,000	0	0	1,900,000
RESOURCES:							
STAR Center Fund	0	1,300,000	300,000	300,000	0	0	1,900,000
TOTAL RESOURCES:	0	1,300,000	300,000	300,000	0	0	1,900,000

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					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	62,400	130,000	30,000	30,000	0	0	252,400
Construction	785,800	1,370,000	570,000	570,000	300,000	0	3,595,800
TOTAL COSTS:	848,200	1,500,000	600,000	600,000	300,000	0	3,848,200
RESOURCES:							
STAR Center Fund	848,200	1,500,000	600,000	600,000	300,000	0	3,848,200
TOTAL RESOURCES:	848,200	1,500,000	600,000	600,000	300,000	0	3,848,200

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity: Other Economic Development

Project No: 2328		Title: Lighting Retrofits - STAR					
Cost Center: 4401060	Department: STAR Center	Primary Fund: 0218		CIE: No			
Sub-cost Center: 4401060	Organization: CO ADMIN	Secondary Fund: 0218		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	450,000	0	0	0	0	450,000
TOTAL COSTS:	0	500,000	0	0	0	0	500,000
RESOURCES:							
STAR Center Fund	0	500,000	0	0	0	0	500,000
TOTAL RESOURCES:	0	500,000	0	0	0	0	500,000

Description: Conduct study and replace fixtures to reduce electricity usage; project funding dependent upon DOE grant.

Project No: 2318		Title: Replace Chillers #3, #4, & #6					
Cost Center: 4401060	Department: STAR Center	Primary Fund: 0218		CIE: No			
Sub-cost Center: 4401060	Organization: CO ADMIN	Secondary Fund: 0218		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	120,000	60,000	0	0	0	180,000
Construction	0	1,080,000	540,000	0	0	0	1,620,000
TOTAL COSTS:	0	1,200,000	600,000	0	0	0	1,800,000
RESOURCES:							
STAR Center Fund	0	1,200,000	600,000	0	0	0	1,800,000
TOTAL RESOURCES:	0	1,200,000	600,000	0	0	0	1,800,000

Description: Replace chillers at the end of their economic lives, subject to DOE grant award.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR ACTIVITY:		Other Economic Development						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		0	170,000	60,000	0	0	0	230,000
Construction		0	1,530,000	540,000	0	0	0	2,070,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:		0	1,700,000	600,000	0	0	0	2,300,000
RESOURCES:								
STAR Center Fund		0	1,700,000	600,000	0	0	0	2,300,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:		0	1,700,000	600,000	0	0	0	2,300,000
<hr/>								
TOTALS FOR FUNCTION:		Economic Environment						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		62,400	300,000	90,000	30,000	0	0	482,400
Construction		785,800	2,900,000	1,110,000	570,000	300,000	0	5,665,800
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:		848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
RESOURCES:								
STAR Center Fund		848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:		848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
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GENERAL GOVERNMENT

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: General Government Services
Activity: Judicial

Project No: 2348 **Title: 315 Court Curtain Wall Replacement (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	19,600	83,000	0	0	0	0	102,600
Construction	0	0	1,000,000	0	0	0	1,000,000
TOTAL COSTS:	19,600	83,000	1,000,000	0	0	0	1,102,600
RESOURCES:							
Penny for Pinellas	19,600	83,000	1,000,000	0	0	0	1,102,600
TOTAL RESOURCES:	19,600	83,000	1,000,000	0	0	0	1,102,600

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

Project No: 2346 **Title: 315 Court Energy Reduction Measures (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	22,600	0	0	0	0	0	22,600
Construction	0	136,000	0	0	0	0	136,000
TOTAL COSTS:	22,600	136,000	0	0	0	0	158,600
RESOURCES:							
Penny for Pinellas	22,600	136,000	0	0	0	0	158,600
TOTAL RESOURCES:	22,600	136,000	0	0	0	0	158,600

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2350 **Title: 315 Court St & 400 S Ft Harrison-Emergency Ge**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	13,000	0	0	0	0	13,000
TOTAL COSTS:	0	13,000	0	0	0	0	13,000
RESOURCES:							
Penny for Pinellas	0	13,000	0	0	0	0	13,000
TOTAL RESOURCES:	0	13,000	0	0	0	0	13,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 2347 **Title: 315 Court Street Roof Replacement (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	20,000	0	0	0	0	20,000
Construction	0	270,000	0	0	0	0	270,000
TOTAL COSTS:	0	290,000	0	0	0	0	290,000
RESOURCES:							
Penny for Pinellas	0	290,000	0	0	0	0	290,000
TOTAL RESOURCES:	0	290,000	0	0	0	0	290,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 2349 **Title: BTS Inverters (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	167,200	0	0	0	0	0	167,200
TOTAL COSTS:	167,200	0	0	0	0	0	167,200
RESOURCES:							
Penny for Pinellas	167,200	0	0	0	0	0	167,200
TOTAL RESOURCES:	167,200	0	0	0	0	0	167,200

Description: Replace voltage inverters needed for enterprise computer systems at multiple locations.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2173		Title: CJC HVAC Controls					
Cost Center: 8169800	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	53,900	0	0	0	0	0	53,900
Construction	410,000	0	0	0	0	0	410,000
TOTAL COSTS:	463,900	0	0	0	0	0	463,900
RESOURCES:							
Penny for Pinellas	463,900	0	0	0	0	0	463,900
TOTAL RESOURCES:	463,900	0	0	0	0	0	463,900

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: 8169800	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: JUDICIARY	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	200,000	100,000	50,000	0	0	350,000
Construction	0	1,800,000	3,000,000	2,150,000	0	0	6,950,000
TOTAL COSTS:	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000
RESOURCES:							
Penny for Pinellas	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000
TOTAL RESOURCES:	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000

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

Project No: 2304		Title: Court Security Improvements					
Cost Center: 8160001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: JUDICIARY	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Installation of ballistic shielding and additional jury and public seating.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1299		Title: Criminal Justice Center - Roof Replacement					
Cost Center: 8169800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8169802	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	117,100	0	0	0	0	0	117,100
Construction	0	1,500,000	0	0	0	0	1,500,000
TOTAL COSTS:	117,100	1,500,000	0	0	0	0	1,617,100
RESOURCES:							
Penny for Pinellas	117,100	1,500,000	0	0	0	0	1,617,100
TOTAL RESOURCES:	117,100	1,500,000	0	0	0	0	1,617,100

Description: Roof replacement of facility.

Project No: 831		Title: St. Petersburg Judicial Tower Renovation					
Cost Center: 8160300	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8160301	Organization: JUDICIARY	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	3,239,300	0	0	0	0	0	3,239,300
TOTAL COSTS:	3,239,300	0	0	0	0	0	3,239,300
RESOURCES:							
Penny for Pinellas	3,239,300	0	0	0	0	0	3,239,300
TOTAL RESOURCES:	3,239,300	0	0	0	0	0	3,239,300

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					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	213,200	316,000	100,000	50,000	0	0	679,200
Construction	4,016,500	3,706,000	4,000,000	2,150,000	0	0	13,872,500
TOTAL COSTS:	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
RESOURCES:							
Penny for Pinellas	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
TOTAL RESOURCES:	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity : Other General Government

Project No: 1881		Title: 310 Court Street Window Gasket Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	258,800	0	0	0	0	0	258,800
TOTAL COSTS:	258,800	0	0	0	0	0	258,800
RESOURCES:							
Penny for Pinellas	258,800	0	0	0	0	0	258,800
TOTAL RESOURCES:	258,800	0	0	0	0	0	258,800
Description: Facility Assessment Program - Planned Maintenance and Replacement.							

Project No: 1882		Title: 310 Court Street-Energy Reduction Measures					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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: Replace air-cooled chillers with energy efficient units and lighting retrofit.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1908 **Title: 315 Court Curtain Wall Replacement**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	39,300	167,000	0	0	0	0	206,300
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	39,300	167,000	2,000,000	0	0	0	2,206,300
RESOURCES:							
Penny for Pinellas	39,300	167,000	2,000,000	0	0	0	2,206,300
TOTAL RESOURCES:	39,300	167,000	2,000,000	0	0	0	2,206,300

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 Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	45,200	0	0	0	0	0	45,200
Construction	0	272,000	0	0	0	0	272,000
TOTAL COSTS:	45,200	272,000	0	0	0	0	317,200
RESOURCES:							
Penny for Pinellas	45,200	272,000	0	0	0	0	317,200
TOTAL RESOURCES:	45,200	272,000	0	0	0	0	317,200

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1490 **Title: 315 Court Fire Alarm System Upgrades**
 Cost Center: 8199800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199812 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	92,900	0	0	0	0	0	92,900
TOTAL COSTS:	92,900	0	0	0	0	0	92,900
RESOURCES:							
Penny for Pinellas	91,500	0	0	0	0	0	91,500
General Fund	1,400	0	0	0	0	0	1,400
TOTAL RESOURCES:	92,900	0	0	0	0	0	92,900

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.

Project No: 2386 **Title: 315 Court Parking Garage Structural Repair**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8169800 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	104,100	0	0	0	0	0	104,100
TOTAL COSTS:	104,100	0	0	0	0	0	104,100
RESOURCES:							
Penny for Pinellas	104,100	0	0	0	0	0	104,100
TOTAL RESOURCES:	104,100	0	0	0	0	0	104,100

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 Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	27,000	0	0	0	0	27,000
TOTAL COSTS:	0	27,000	0	0	0	0	27,000
RESOURCES:							
Penny for Pinellas	0	27,000	0	0	0	0	27,000
TOTAL RESOURCES:	0	27,000	0	0	0	0	27,000

Description: Facility Assessment Program - planned maintenance and replacement.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	70,000	0	0	0	0	70,000
Construction	0	510,000	0	0	0	0	510,000
TOTAL COSTS:	0	580,000	0	0	0	0	580,000
RESOURCES:							
Penny for Pinellas	0	580,000	0	0	0	0	580,000
TOTAL RESOURCES:	0	580,000	0	0	0	0	580,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1861 **Title: 324 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	211,000	0	0	0	0	0	211,000
TOTAL COSTS:	211,000	0	0	0	0	0	211,000
RESOURCES:							
Penny for Pinellas	211,000	0	0	0	0	0	211,000
TOTAL RESOURCES:	211,000	0	0	0	0	0	211,000

Description: Facility Assessment Program - planned maintenance and replacement.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	0	0	0	50,000
Construction	0	0	400,000	0	0	0	400,000
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: Replace air-cooled chillers with energy efficient units, lighting retrofit, and install cool roof coating.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	23,800	0	0	0	0	0	23,800
Construction	0	210,000	0	0	0	0	210,000
TOTAL COSTS:	23,800	210,000	0	0	0	0	233,800
RESOURCES:							
Penny for Pinellas	23,800	210,000	0	0	0	0	233,800
TOTAL RESOURCES:	23,800	210,000	0	0	0	0	233,800

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	70,000	0	0	0	70,000
TOTAL COSTS:	0	0	70,000	0	0	0	70,000
RESOURCES:							
Penny for Pinellas	0	0	70,000	0	0	0	70,000
TOTAL RESOURCES:	0	0	70,000	0	0	0	70,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2305		Title: 440 Court St. Roof Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,800	0	0	0	0	0	20,800
Construction	188,000	0	0	0	0	0	188,000
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TOTAL COSTS:	208,800	0	0	0	0	0	208,800
RESOURCES:							
Penny for Pinellas	208,800	0	0	0	0	0	208,800
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TOTAL RESOURCES:	208,800	0	0	0	0	0	208,800

Description: Design and construction services to replace a roof beyond its economic life.

Project No: 2308		Title: 501 Garage Structural Repair					
Cost Center: 8230001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	102,700	0	0	0	0	0	102,700
Construction	920,000	0	0	0	0	0	920,000
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TOTAL COSTS:	1,022,700	0	0	0	0	0	1,022,700
RESOURCES:							
Penny for Pinellas	1,022,700	0	0	0	0	0	1,022,700
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TOTAL RESOURCES:	1,022,700	0	0	0	0	0	1,022,700

Description: Assess and restore structural integrity of the parking garage adjacent to the County Building at 501 1st. Av. N. in St. Petersburg.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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 Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	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.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1891		Title: Animal Services - Hot Water Tanks					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	11,100	0	0	0	0	0	11,100
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	111,100	0	0	0	0	0	111,100
RESOURCES:							
Penny for Pinellas	111,100	0	0	0	0	0	111,100
TOTAL RESOURCES:	111,100	0	0	0	0	0	111,100

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

Project No: 1866		Title: Animal Svc-Kennel Cage Replcmt					
Cost Center: 8199800	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	180,000	0	0	0	180,000
TOTAL COSTS:	0	0	180,000	0	0	0	180,000
RESOURCES:							
Penny for Pinellas	0	0	180,000	0	0	0	180,000
TOTAL RESOURCES:	0	0	180,000	0	0	0	180,000

Description: Animal cage replacement at Animal Services.

Project No: 1890		Title: Animal Svcs- HVAC Upgrades					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,100	0	0	0	0	0	16,100
Construction	145,000	0	0	0	0	0	145,000
TOTAL COSTS:	161,100	0	0	0	0	0	161,100
RESOURCES:							
Penny for Pinellas	161,100	0	0	0	0	0	161,100
TOTAL RESOURCES:	161,100	0	0	0	0	0	161,100

Description: Upgrades to the HVAC system at Animal Services

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2309 **Title: BTS Inverter Replacement**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	334,200	0	0	0	0	0	334,200
TOTAL COSTS:	334,200	0	0	0	0	0	334,200
RESOURCES:							
Penny for Pinellas	334,200	0	0	0	0	0	334,200
TOTAL RESOURCES:	334,200	0	0	0	0	0	334,200

Description: Replace voltage inverters needed for enterprise computer systems at multiple locations.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	0	50,000	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	0	50,000	0	0	0	0	50,000
TOTAL RESOURCES:	0	50,000	0	0	0	0	50,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2188 **Title: Centralized Chiller Facility**
 Cost Center: 8199800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199815 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:	12,068,700	0	0	0	0	0	12,068,700
RESOURCES:							
Grant-Federal	1,568,700	0	0	0	0	0	1,568,700
General Fund	10,500,000	0	0	0	0	0	10,500,000
TOTAL RESOURCES:	12,068,700	0	0	0	0	0	12,068,700

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 Me**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: FAC MGMT Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	33,900	0	0	0	0	0	33,900
Construction	835,000	0	0	0	0	0	835,000
TOTAL COSTS:	868,900	0	0	0	0	0	868,900
RESOURCES:							
Penny for Pinellas	868,900	0	0	0	0	0	868,900
TOTAL RESOURCES:	868,900	0	0	0	0	0	868,900

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2307		Title: GCMA Boiler Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	54,200	0	0	0	0	0	54,200
TOTAL COSTS:	54,200	0	0	0	0	0	54,200
RESOURCES:							
Penny for Pinellas	54,200	0	0	0	0	0	54,200
TOTAL RESOURCES:	54,200	0	0	0	0	0	54,200

Description: Replace a failing boiler at the former Gulf Coast Museum of Art Building.

Project No: 1633		Title: Government Facilities Remodel & Renovation					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
TOTAL COSTS:	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
RESOURCES:							
Penny for Pinellas	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
TOTAL RESOURCES:	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500

Description: This project serves as a repository of CIP funds allocated for maintenance and renovation projects.

Project No: 2306		Title: Kennel Ventilation					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,200	0	0	0	0	0	16,200
Construction	140,000	0	0	0	0	0	140,000
TOTAL COSTS:	156,200	0	0	0	0	0	156,200
RESOURCES:							
Penny for Pinellas	156,200	0	0	0	0	0	156,200
TOTAL RESOURCES:	156,200	0	0	0	0	0	156,200

Description: Installation of additional fans and related equipment to enhance ventilation and cooling of kennels at the Animal Services facility.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1887 **Title: Medical Examiner Building - Energy Reduction**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	12,800	0	0	0	0	0	12,800
TOTAL COSTS:	12,800	0	0	0	0	0	12,800
RESOURCES:							
Penny for Pinellas	12,800	0	0	0	0	0	12,800
TOTAL RESOURCES:	12,800	0	0	0	0	0	12,800

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

Project No: 2389 **Title: Space Plan Implementation**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8190001 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	2,944,500	0	0	0	0	0	2,944,500
TOTAL COSTS:	2,944,500	0	0	0	0	0	2,944,500
RESOURCES:							
Other	2,944,500	0	0	0	0	0	2,944,500
TOTAL RESOURCES:	2,944,500	0	0	0	0	0	2,944,500

Description: Reconfigure and reallocate workspace as required to implement the County space management plan.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR ACTIVITY:		Other General Government						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		321,900	279,000	75,000	0	0	0	675,900
Construction		6,709,200	2,388,000	4,640,000	3,000,000	3,000,000	3,000,000	22,737,200
Other		12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:		19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800
RESOURCES:								
Penny for Pinellas		4,085,200	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	20,467,200
Grant-Federal		1,568,700	0	0	0	0	0	1,568,700
Other		2,944,500	0	0	0	0	0	2,944,500
General Fund		10,501,400	0	0	0	0	0	10,501,400
TOTAL RESOURCES:		19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800

TOTALS FOR FUNCTION:		General Government Services						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		535,100	595,000	175,000	50,000	0	0	1,355,100
Construction		10,725,700	6,094,000	8,640,000	5,150,000	3,000,000	3,000,000	36,609,700
Other		12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:		23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500
RESOURCES:								
Penny for Pinellas		8,314,900	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	35,018,900
Grant-Federal		1,568,700	0	0	0	0	0	1,568,700
Other		2,944,500	0	0	0	0	0	2,944,500
General Fund		10,501,400	0	0	0	0	0	10,501,400
TOTAL RESOURCES:		23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500



HUMAN SERVICES

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Function: Human Services
Activity: Other Human Services

Project No: 1853 **Title:** Affordable Housing Land Assembly Program
Cost Center: 8620900 **Department:** Community Development **Primary Fund:** 0401 **CIE:** No
Sub-cost Center: 8620900 **Organization:** CO ADMIN **Secondary Fund:** 0000 **CIE Element:** Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Acquisitions	0	0	0	0	0	5,000,000	5,000,000
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TOTAL COSTS:	0	0	0	0	0	5,000,000	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	5,000,000	5,000,000
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TOTAL RESOURCES:	0	0	0	0	0	5,000,000	5,000,000

Description: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

TOTALS FOR ACTIVITY: Other Human Services

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Acquisitions	0	0	0	0	0	5,000,000	5,000,000
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TOTAL COSTS:	0	0	0	0	0	5,000,000	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	5,000,000	5,000,000
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TOTAL RESOURCES:	0	0	0	0	0	5,000,000	5,000,000

TOTALS FOR FUNCTION: Human Services

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Acquisitions	0	0	0	0	0	5,000,000	5,000,000
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TOTAL COSTS:	0	0	0	0	0	5,000,000	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	5,000,000	5,000,000
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TOTAL RESOURCES:	0	0	0	0	0	5,000,000	5,000,000



PHYSICAL ENVIRONMENT

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,700	100,000	0	100,000	0	100,000	303,700
TOTAL COSTS:	3,700	100,000	0	100,000	0	100,000	303,700
RESOURCES:							
Tourist Develop Tax	3,700	100,000	0	100,000	0	100,000	303,700
TOTAL RESOURCES:	3,700	100,000	0	100,000	0	100,000	303,700

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	164,900	150,000	150,000	150,000	150,000	150,000	914,900
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	294,900	280,000	280,000	280,000	280,000	280,000	1,694,900
RESOURCES:							
Tourist Develop Tax	219,900	205,000	205,000	205,000	205,000	205,000	1,244,900
Grant-State-DEP	75,000	75,000	75,000	75,000	75,000	75,000	450,000
TOTAL RESOURCES:	294,900	280,000	280,000	280,000	280,000	280,000	1,694,900

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

Pinellas County Capital Improvement Program, FY2012 - FY2017

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,800	0	0	0	0	0	3,800
Other	75,000	75,000	80,000	80,000	80,000	80,000	470,000
TOTAL COSTS:	78,800	75,000	80,000	80,000	80,000	80,000	473,800
RESOURCES:							
Tourist Develop Tax	39,400	37,500	40,000	40,000	40,000	40,000	236,900
Grant-State-DEP	39,400	37,500	40,000	40,000	40,000	40,000	236,900
TOTAL RESOURCES:	78,800	75,000	80,000	80,000	80,000	80,000	473,800

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	71,200	60,000	0	0	150,000	0	281,200
Construction	0	5,630,000	0	0	1,000,000	0	6,630,000
Testing	90,000	30,000	90,000	75,000	125,000	75,000	485,000
TOTAL COSTS:	161,200	5,720,000	90,000	75,000	1,275,000	75,000	7,396,200
RESOURCES:							
Tourist Develop Tax	48,700	15,000	22,500	18,750	37,500	18,750	161,200
Grant-State-DEP	112,500	5,705,000	67,500	56,250	1,237,500	56,250	7,235,000
TOTAL RESOURCES:	161,200	5,720,000	90,000	75,000	1,275,000	75,000	7,396,200

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, FY2012 - FY2017

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	40,000	0	0	0	0	0	40,000
Construction	0	1,000,000	0	0	0	0	1,000,000
TOTAL COSTS:	40,000	1,000,000	0	0	0	0	1,040,000
RESOURCES:							
Tourist Develop Tax	20,000	500,000	0	0	0	0	520,000
Grant-State-DEP	20,000	500,000	0	0	0	0	520,000
TOTAL RESOURCES:	40,000	1,000,000	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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	77,500	70,000	70,000	0	0	0	217,500
Construction	0	2,600,000	0	0	0	0	2,600,000
Testing	0	0	25,000	25,000	25,000	0	75,000
TOTAL COSTS:	77,500	2,670,000	95,000	25,000	25,000	0	2,892,500
RESOURCES:							
Tourist Develop Tax	38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
Grant-State-DEP	38,750	1,335,000	47,500	12,500	12,500	0	1,446,250
TOTAL RESOURCES:	77,500	2,670,000	95,000	25,000	25,000	0	2,892,500

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, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,400	0	0	0	0	0	7,400
Testing	20,000	20,000	0	0	0	0	40,000
TOTAL COSTS:	27,400	20,000	0	0	0	0	47,400
RESOURCES:							
Tourist Develop Tax	13,700	10,000	0	0	0	0	23,700
Grant-State-DEP	13,700	10,000	0	0	0	0	23,700
TOTAL RESOURCES:	27,400	20,000	0	0	0	0	47,400

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,700	0	0	0	0	0	3,700
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	53,700	0	0	0	0	0	53,700
RESOURCES:							
Tourist Develop Tax	53,700	0	0	0	0	0	53,700
TOTAL RESOURCES:	53,700	0	0	0	0	0	53,700

Description: Replace groin at Madeira Beach

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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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	2,000,000	0	0	0	0	2,000,000
TOTAL COSTS:	0	2,000,000	0	0	0	0	2,000,000
RESOURCES:							
Tourist Develop Tax	0	1,000,000	0	0	0	0	1,000,000
Grant-State-DEP	0	1,000,000	0	0	0	0	1,000,000
TOTAL RESOURCES:	0	2,000,000	0	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 (Treasure Island and Long Key (Upham) nourishments).

Project No: 2063 **Title: Sand Key Nourishment 2010**
 Cost Center: 8370100 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8370109 Organization: CO ADMIN Secondary Fund: CIE Element: Coastal Management Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	88,600	100,000	100,000	100,000	0	0	388,600
Construction	7,320,000	0	0	0	0	0	7,320,000
Testing	70,000	500,000	500,000	500,000	0	0	1,570,000
TOTAL COSTS:	7,478,600	600,000	600,000	600,000	0	0	9,278,600
RESOURCES:							
Tourist Develop Tax	3,739,300	300,000	300,000	300,000	0	0	4,639,300
Grant-State-DEP	3,739,300	300,000	300,000	300,000	0	0	4,639,300
TOTAL RESOURCES:	7,478,600	600,000	600,000	600,000	0	0	9,278,600

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.

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Project No: 2067		Title: Sand Key Nourishment 2016					
Cost Center: 8370100	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370110	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	250,000	250,000	35,000	55,000	590,000
Construction	0	0	0	0	14,000,000	2,000,000	16,000,000
TOTAL COSTS:	0	0	250,000	250,000	14,035,000	2,055,000	16,590,000
RESOURCES:							
Tourist Develop Tax	0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
Grant-State-DEP	0	0	125,000	125,000	7,017,500	1,027,500	8,295,000
TOTAL RESOURCES:	0	0	250,000	250,000	14,035,000	2,055,000	16,590,000

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.

Project No: 1069		Title: Tarpon Springs Shoreline Stabilization					
Cost Center: 8370500	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8370500	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,700	0	0	0	0	0	3,700
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	503,700	0	0	0	0	0	503,700
RESOURCES:							
Penny for Pinellas	503,700	0	0	0	0	0	503,700
TOTAL RESOURCES:	503,700	0	0	0	0	0	503,700

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. This is a cooperative project between the County, City of Tarpon Springs and the Corps of Engineers.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,400	0	0	0	0	0	7,400
Testing	25,000	25,000	0	0	0	0	50,000
TOTAL COSTS:	32,400	25,000	0	0	0	0	57,400
RESOURCES:							
Tourist Develop Tax	16,200	12,500	0	0	0	0	28,700
Grant-State-DEP	16,200	12,500	0	0	0	0	28,700
TOTAL RESOURCES:	32,400	25,000	0	0	0	0	57,400

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

Project No: 2069		Title: Treasure Island Nourishment 2013					
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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	577,400	70,000	70,000	0	0	0	717,400
Construction	0	2,600,000	0	0	0	0	2,600,000
Testing	0	0	25,000	25,000	25,000	0	75,000
TOTAL COSTS:	577,400	2,670,000	95,000	25,000	25,000	0	3,392,400
RESOURCES:							
Tourist Develop Tax	288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
Grant-State-DEP	288,700	1,335,000	47,500	12,500	12,500	0	1,696,200
TOTAL RESOURCES:	577,400	2,670,000	95,000	25,000	25,000	0	3,392,400

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 FY12 non-federal share for Corps of Engineers investigation to reauthorize federal project for 50 years.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2337		Title: Treasure Island Sand Sharing					
Cost Center: 8370200	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Coastal Management Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Tourist Develop Tax	250,000	0	0	0	0	0	250,000
Grant-State-DEP	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Sand sharing at Treasure Island as part of coastal management program.

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	7,500	0	0	0	0	0	7,500
Testing	130,000	130,000	130,000	130,000	130,000	130,000	780,000
TOTAL COSTS:	137,500	130,000	130,000	130,000	130,000	130,000	787,500
RESOURCES:							
Tourist Develop Tax	99,700	94,250	94,250	94,250	94,250	94,250	570,950
Grant-State-DEP	37,800	35,750	35,750	35,750	35,750	35,750	216,550
TOTAL RESOURCES:	137,500	130,000	130,000	130,000	130,000	130,000	787,500

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	123,600	150,000	0	0	0	0	273,600
Construction	0	7,000,000	0	0	0	0	7,000,000
Testing	0	0	30,000	30,000	30,000	10,000	100,000
TOTAL COSTS:	123,600	7,150,000	30,000	30,000	30,000	10,000	7,373,600
RESOURCES:							
Tourist Develop Tax	61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
Grant-State-DEP	61,800	3,575,000	15,000	15,000	15,000	5,000	3,686,800
TOTAL RESOURCES:	123,600	7,150,000	30,000	30,000	30,000	10,000	7,373,600

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

TOTALS FOR CATEGORY:

Coastal Management

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,180,400	700,000	640,000	600,000	335,000	305,000	3,760,400
Construction	7,320,000	20,830,000	0	0	15,000,000	2,000,000	45,150,000
Testing	465,000	835,000	930,000	915,000	465,000	345,000	3,955,000
Other	1,125,000	75,000	80,000	80,000	80,000	80,000	1,520,000
TOTAL COSTS:	10,090,400	22,440,000	1,650,000	1,595,000	15,880,000	2,730,000	54,385,400
RESOURCES:							
Penny for Pinellas	503,700	0	0	0	0	0	503,700
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-State-DEP	4,693,150	13,920,750	753,250	672,000	8,445,750	1,239,500	29,724,400
TOTAL RESOURCES:	10,090,400	22,440,000	1,650,000	1,595,000	15,880,000	2,730,000	54,385,400

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Environmental Management

Project No: 845		Title: Alligator Lake Habitat Restoration					
Cost Center: 8372200		Department: Parks & Conserv. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372202		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL COSTS:	30,000	30,000	30,000	30,000	30,000	30,000	180,000
RESOURCES:							
Grant-Local-SWFWM	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL RESOURCES:	30,000	30,000	30,000	30,000	30,000	30,000	180,000

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: Parks & Conserv. Resources		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8372508		Organization: CO ADMIN		Secondary Fund:		CIE Element: Recreation & Open Space	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	100,000	100,000	50,000	0	300,000
TOTAL COSTS:	0	50,000	100,000	100,000	50,000	0	300,000
RESOURCES:							
Penny for Pinellas	0	50,000	100,000	100,000	50,000	0	300,000
TOTAL RESOURCES:	0	50,000	100,000	100,000	50,000	0	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, FY2012 - FY2017 Project Summary Report

Project No: 1241		Title: Brooker Creek Preserve Public Use Infrastruct					
Cost Center: 8372500		Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 0000000		Organization: CO ADMIN		Secondary Fund:		CIE Element: Conservation Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	150,000	150,000	0	0	350,000
TOTAL COSTS:	0	50,000	150,000	150,000	0	0	350,000
RESOURCES:							
Penny for Pinellas	0	50,000	150,000	150,000	0	0	350,000
TOTAL RESOURCES:	0	50,000	150,000	150,000	0	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: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes	
Sub-cost Center: 8372201		Organization: CO ADMIN		Secondary Fund:		CIE Element: Conservation Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	75,000	75,000	75,000	75,000	0	0	300,000
TOTAL COSTS:	75,000	75,000	75,000	75,000	0	0	300,000
RESOURCES:							
Penny for Pinellas	75,000	75,000	75,000	75,000	0	0	300,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	0	0	300,000

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, FY2012 - FY2017 Project Summary Report

Project No: 656		Title: Habitat Restoration and Enhancement					
Cost Center: 8372200	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8372201	Organization: CO ADMIN Secondary Fund:				CIE Element: Recreation & Open Space		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
TOTAL COSTS:	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
RESOURCES:							
Penny for Pinellas	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000
TOTAL RESOURCES:	200,000	200,000	300,000	268,000	250,000	250,000	1,468,000

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.

Project No: 938		Title: Mobbly Bay Habitat Restoration					
Cost Center: 8372200	Department: Parks & Conserv. Resources Primary Fund: 0401				CIE: Yes		
Sub-cost Center: 8372205	Organization: CO ADMIN Secondary Fund:				CIE Element: Conservation Element		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	149,000	0	0	0	0	0	149,000
Construction	2,053,100	0	0	0	0	0	2,053,100
Other	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL COSTS:	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
RESOURCES:							
Grant-Local-SWFWM	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100
TOTAL RESOURCES:	2,232,100	30,000	30,000	30,000	30,000	30,000	2,382,100

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, FY2012 - FY2017

Project Summary Report

Project No: 954 **Title: Weedon Island Salt Marsh Restoration**
 Cost Center: 8372600 Department: Parks & Conserv. Resources Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8372608 Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	0	400,000	0	400,000
TOTAL COSTS:	0	0	0	100,000	400,000	0	500,000
RESOURCES:							
Penny for Pinellas	0	0	0	50,000	200,000	0	250,000
Grant-Local-SWFWMD	0	0	0	50,000	200,000	0	250,000
TOTAL RESOURCES:	0	0	0	100,000	400,000	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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	149,000	0	0	100,000	0	0	249,000
Construction	2,053,100	100,000	250,000	250,000	450,000	0	3,103,100
Other	335,000	335,000	435,000	403,000	310,000	310,000	2,128,000
TOTAL COSTS:	2,537,100	435,000	685,000	753,000	760,000	310,000	5,480,100
RESOURCES:							
Penny for Pinellas	275,000	375,000	625,000	643,000	500,000	250,000	2,668,000
Grant-Local-SWFWMD	2,262,100	60,000	60,000	110,000	260,000	60,000	2,812,100
TOTAL RESOURCES:	2,537,100	435,000	685,000	753,000	760,000	310,000	5,480,100

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTALS FOR ACTIVITY:	Conservation & Resources						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,329,400	700,000	640,000	700,000	335,000	305,000	4,009,400
Construction	9,373,100	20,930,000	250,000	250,000	15,450,000	2,000,000	48,253,100
Testing	465,000	835,000	930,000	915,000	465,000	345,000	3,955,000
Other	1,460,000	410,000	515,000	483,000	390,000	390,000	3,648,000
TOTAL COSTS:	12,627,500	22,875,000	2,335,000	2,348,000	16,640,000	3,040,000	59,865,500
RESOURCES:							
Penny for Pinellas	778,700	375,000	625,000	643,000	500,000	250,000	3,171,700
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-Local-SWFWMD	2,262,100	60,000	60,000	110,000	260,000	60,000	2,812,100
Grant-State-DEP	4,693,150	13,920,750	753,250	672,000	8,445,750	1,239,500	29,724,400
TOTAL RESOURCES:	12,627,500	22,875,000	2,335,000	2,348,000	16,640,000	3,040,000	59,865,500

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Activity: Flood Control
Category: Channel Dredging

Project No: 654 **Title:** Drainage Channel Dredging Program
Cost Center: 8389000 **Department:** Public Works **Primary Fund:** 0401 **CIE:** No
Sub-cost Center: 8389011 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	0	0	350,000	350,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	350,000	350,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	0	0	350,000	350,000

Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis through maintenance observations and citizen complaints.

TOTALS FOR CATEGORY: **Channel Dredging**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	350,000	350,000
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TOTAL COSTS:	0	0	0	0	0	350,000	350,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	350,000	350,000
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TOTAL RESOURCES:	0	0	0	0	0	350,000	350,000

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	146,800	80,000	50,000	20,000	20,000	0	316,800
Acquisitions	0	0	100,000	0	0	0	100,000
Construction	3,164,100	1,500,000	0	75,000	1,390,000	0	6,129,100
Testing	10,000	5,000	0	5,000	5,000	0	25,000
TOTAL COSTS:	3,320,900	1,585,000	150,000	100,000	1,415,000	0	6,570,900
RESOURCES:							
Penny for Pinellas	1,570,900	1,585,000	150,000	62,500	1,160,075	0	4,528,475
Grant-Local-SWFWMD	1,750,000	0	0	37,500	254,925	0	2,042,425
TOTAL RESOURCES:	3,320,900	1,585,000	150,000	100,000	1,415,000	0	6,570,900

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 FY12/FY13. Phase II (from 19th Street to 15th Street) is to be constructed in FY12/FY13. Phase III (14th Street to 15th Street) is to be constructed in FY15 & FY16.

Project No: 1124		Title: Curlew Creek Channel A Improvements - Republic					
Cost Center: 8381000		Department: Public Works		Primary Fund: 0401		CIE: Yes	
Sub-cost Center: 8381004		Organization: CO ADMIN		Secondary Fund:		CIE Element: Drainage Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	158,800	100,000	0	0	0	0	258,800
Construction	2,280,000	4,357,000	0	0	0	0	6,637,000
Testing	10,000	10,000	0	0	0	0	20,000
Other	0	0	200,000	0	0	0	200,000
TOTAL COSTS:	2,448,800	4,467,000	200,000	0	0	0	7,115,800
RESOURCES:							
Penny for Pinellas	1,448,800	2,288,500	200,000	0	0	0	3,937,300
Grant-Local-SWFWMD	1,000,000	2,178,500	0	0	0	0	3,178,500
TOTAL RESOURCES:	2,448,800	4,467,000	200,000	0	0	0	7,115,800

Description: Channel improvements within Doral Village consisting of box culvert and gabion erosion protection, along with bank stabilization. The funding in FY14 is for planting, in accordance with permit requirements.

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR CATEGORY:	Channel Erosion						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	305,600	180,000	50,000	20,000	20,000	0	575,600
Acquisitions	0	0	100,000	0	0	0	100,000
Construction	5,444,100	5,857,000	0	75,000	1,390,000	0	12,766,100
Testing	20,000	15,000	0	5,000	5,000	0	45,000
Other	0	0	200,000	0	0	0	200,000
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TOTAL COSTS:	5,769,700	6,052,000	350,000	100,000	1,415,000	0	13,686,700
RESOURCES:							
Penny for Pinellas	3,019,700	3,873,500	350,000	62,500	1,160,075	0	8,465,775
Grant-Local-SWFWMD	2,750,000	2,178,500	0	37,500	254,925	0	5,220,925
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TOTAL RESOURCES:	5,769,700	6,052,000	350,000	100,000	1,415,000	0	13,686,700

Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	4,900	0	60,000	20,000	0	0	84,900
Construction	0	0	1,430,000	690,000	0	0	2,120,000
Testing	0	0	10,000	0	0	0	10,000
TOTAL COSTS:	4,900	0	1,500,000	710,000	0	0	2,214,900
RESOURCES:							
Penny for Pinellas	4,900	0	1,500,000	710,000	0	0	2,214,900
TOTAL RESOURCES:	4,900	0	1,500,000	710,000	0	0	2,214,900

Description: Drainage improvements to alleviate street flooding.

Project No: 2297 **Title: Bear Creek Channel Improvements - Phase III**
 Cost Center: 8383900 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Drainage Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	710,000	0	0	0	0	0	710,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	740,000	0	0	0	0	0	740,000
RESOURCES:							
Penny for Pinellas	740,000	0	0	0	0	0	740,000
TOTAL RESOURCES:	740,000	0	0	0	0	0	740,000

Description: Dredging of outfall for Bear Creek. South of LaPlaza Ave and north of Gulfport Blvd.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	251,900	0	0	0	0	0	251,900
Construction	2,647,000	0	0	0	0	0	2,647,000
Testing	10,000	0	0	0	0	0	10,000
	2,908,900	0	0	0	0	0	2,908,900
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	1,608,900	0	0	0	0	0	1,608,900
Grant-Local-SWFWM	1,300,000	0	0	0	0	0	1,300,000
	2,908,900	0	0	0	0	0	2,908,900
TOTAL RESOURCES:							

Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID #2055 for La Plaza Avenue Bridge reconstruction funds.

Project No: 1632	Title: Creek Erosion Control Program		
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	500,000	500,000
Construction	0	0	0	0	0	1,000,000	1,000,000
	0	0	0	0	0	1,500,000	1,500,000
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	1,500,000	1,500,000
	0	0	0	0	0	1,500,000	1,500,000
TOTAL RESOURCES:							

Description: Erosion control along countywide conveyances.

Pinellas County Capital Improvement Program, FY2012 - FY2017

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	56,900	50,000	0	0	0	0	106,900
Construction	0	0	500,000	500,000	0	0	1,000,000
Testing	0	0	5,000	5,000	0	0	10,000
TOTAL COSTS:	56,900	50,000	505,000	505,000	0	0	1,116,900
RESOURCES:							
Penny for Pinellas	56,900	50,000	505,000	505,000	0	0	1,116,900
TOTAL RESOURCES:	56,900	50,000	505,000	505,000	0	0	1,116,900
Description: Improvement of hydraulics along Cross Bayou Channel 2 from 66th Street to Pinecrest Subdivision, excluding Ulmerton Road crossing (Which has been completed as Phase I).							

Project No: 1629		Title: Drainage Pond Compliance Program					
Cost Center: 8389000	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	750,000	750,000
TOTAL COSTS:	0	0	0	0	0	750,000	750,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	750,000	750,000
TOTAL RESOURCES:	0	0	0	0	0	750,000	750,000
Description: Improvements to existing ponds for permit compliance.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	101,000	0	0	0	0	0	101,000
Construction	600,000	0	0	0	0	0	600,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	711,000	0	0	0	0	0	711,000
RESOURCES:							
Penny for Pinellas	411,000	0	0	0	0	0	411,000
Grant-Local-SWFWMDC	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	711,000	0	0	0	0	0	711,000

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	111,500	0	0	0	0	0	111,500
TOTAL COSTS:	111,500	0	0	0	0	0	111,500
RESOURCES:							
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
TOTAL RESOURCES:	111,500	0	0	0	0	0	111,500

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.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1823		Title: Pinellas Trail - 54th Ave Drainage Improvemen					
Cost Center: 8382600	Department: Public Works	Primary Fund: 0401		CIE: Yes			
Sub-cost Center: 8382612	Organization: CO ADMIN	Secondary Fund:		CIE Element: Drainage Element			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	98,100	25,000	25,000	0	0	0	148,100
Construction	0	850,000	650,000	0	0	0	1,500,000
Testing	0	10,000	10,000	0	0	0	20,000
TOTAL COSTS:	98,100	885,000	685,000	0	0	0	1,668,100
RESOURCES:							
Penny for Pinellas	98,100	885,000	685,000	0	0	0	1,668,100
TOTAL RESOURCES:	98,100	885,000	685,000	0	0	0	1,668,100
Description: Reduction of flooding at severl locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.							

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: 0000		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	84,200	0	0	0	0	0	84,200
Construction	1,000,000	0	0	0	0	0	1,000,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	1,089,200	0	0	0	0	0	1,089,200
RESOURCES:							
Penny for Pinellas	589,200	0	0	0	0	0	589,200
Grant-Local-SWFWMD	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	1,089,200	0	0	0	0	0	1,089,200
Description: Project will enclose the existing drainage ditch through The Glades subdivision with a box culvert to improve hydraulic capacity of overall system.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR CATEGORY:	Flood Control						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	728,500	75,000	85,000	20,000	0	500,000	1,408,500
Construction	4,957,000	850,000	2,580,000	1,190,000	0	1,750,000	11,327,000
Testing	35,000	10,000	25,000	5,000	0	0	75,000
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TOTAL COSTS:	5,720,500	935,000	2,690,000	1,215,000	0	2,250,000	12,810,500
RESOURCES:							
Penny for Pinellas	3,509,000	935,000	2,690,000	1,215,000	0	2,250,000	10,599,000
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD	2,100,000	0	0	0	0	0	2,100,000
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TOTAL RESOURCES:	5,720,500	935,000	2,690,000	1,215,000	0	2,250,000	12,810,500

Pinellas County Capital Improvement Program, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	750,000	300,000	500,000	500,000	500,000	500,000	3,050,000
Construction	2,688,200	1,750,000	3,490,000	4,416,000	4,390,000	4,390,000	21,124,200
Testing	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
TOTAL RESOURCES:							

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**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	750,000	300,000	500,000	500,000	500,000	500,000	3,050,000
Construction	2,688,200	1,750,000	3,490,000	4,416,000	4,390,000	4,390,000	21,124,200
Testing	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
	3,448,200	2,060,000	4,000,000	4,926,000	4,900,000	4,900,000	24,234,200
TOTAL RESOURCES:							

Pinellas County Capital Improvement Program, FY2012 - FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	201,800	0	0	0	0	0	201,800
Construction	4,660,000	0	0	0	0	0	4,660,000
Testing	5,000	0	0	0	0	0	5,000
Other	500	0	0	0	0	0	500
TOTAL COSTS:	4,867,300	0	0	0	0	0	4,867,300
RESOURCES:							
Penny for Pinellas	389,700	0	0	0	0	0	389,700
Grant-Local-SWFWM	2,397,000	0	0	0	0	0	2,397,000
Grant-State-DEP	1,300,000	0	0	0	0	0	1,300,000
Other	780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:	4,867,300	0	0	0	0	0	4,867,300

Description: Design and construction of six 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	634,300	48,000	36,000	14,000	0	0	732,300
Construction	0	6,000,000	8,000,000	2,000,000	0	0	16,000,000
TOTAL COSTS:	634,300	6,048,000	8,036,000	2,014,000	0	0	16,732,300
RESOURCES:							
Penny for Pinellas	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
Grant-Local-SWFWM	317,150	3,024,000	4,018,000	1,007,000	0	0	8,366,150
TOTAL RESOURCES:	634,300	6,048,000	8,036,000	2,014,000	0	0	16,732,300

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,500	50,000	50,000	40,000	37,000	0	178,500
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:	1,500	50,000	50,000	540,000	893,000	0	1,534,500
RESOURCES:							
Penny for Pinellas	1,500	25,000	25,000	270,000	446,500	0	768,000
Grant-Local-SWFWMDC	0	25,000	25,000	270,000	446,500	0	766,500
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TOTAL RESOURCES:	1,500	50,000	50,000	540,000	893,000	0	1,534,500

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,000	70,000	67,000	0	0	0	138,000
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:	1,000	75,000	837,000	0	0	0	913,000
RESOURCES:							
Penny for Pinellas	1,000	37,500	418,500	0	0	0	457,000
Grant-Local-SWFWMDC	0	37,500	418,500	0	0	0	456,000
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TOTAL RESOURCES:	1,000	75,000	837,000	0	0	0	913,000

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, FY2012 - FY2017

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		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	838,600	168,000	153,000	54,000	37,000	0	1,250,600
Acquisitions	0	0	0	500,000	0	0	500,000
Construction	4,710,000	6,050,000	8,815,000	2,050,000	900,000	50,000	22,575,000
Testing	5,000	0	5,000	0	5,000	0	15,000
Other	500	5,000	0	0	1,000	0	6,500
TOTAL COSTS:	5,554,100	6,223,000	8,973,000	2,604,000	943,000	50,000	24,347,100
RESOURCES:							
Penny for Pinellas	759,350	3,136,500	4,511,500	1,327,000	496,500	50,000	10,280,850
Grant-Local-SWFWMD	2,714,150	3,086,500	4,461,500	1,277,000	446,500	0	11,985,650
Grant-State-DEP	1,300,000	0	0	0	0	0	1,300,000
Other	780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:	5,554,100	6,223,000	8,973,000	2,604,000	943,000	50,000	24,347,100

Pinellas County Capital Improvement Program, FY2012 - FY2017 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	104,800	0	0	0	0	0	104,800
TOTAL COSTS:	104,800	0	0	0	0	0	104,800
RESOURCES:							
Grant-Local-SWFMD	104,800	0	0	0	0	0	104,800
TOTAL RESOURCES:	104,800	0	0	0	0	0	104,800

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	304,600	210,000	0	0	0	0	514,600
TOTAL COSTS:	304,600	210,000	0	0	0	0	514,600
RESOURCES:							
Penny for Pinellas	304,600	210,000	0	0	0	0	514,600
TOTAL RESOURCES:	304,600	210,000	0	0	0	0	514,600

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1859 **Title: Regional Stormwater Quality for TMDL Implemen**
 Cost Center: 8389600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Conservation Element

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	140,800	80,000	30,000	100,000	80,000	100,000	530,800
Construction	0	0	385,000	585,000	0	500,000	1,470,000
Testing	0	0	10,000	10,000	0	0	20,000
Other	0	0	1,000	0	0	0	1,000
TOTAL COSTS:	140,800	80,000	426,000	695,000	80,000	600,000	2,021,800
RESOURCES:							
Penny for Pinellas	45,400	40,000	213,000	347,500	40,000	300,000	985,900
Grant-Local-SWFWM	45,400	40,000	213,000	347,500	40,000	300,000	985,900
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	140,800	80,000	426,000	695,000	80,000	600,000	2,021,800

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	312,200	295,000	0	0	0	0	607,200
TOTAL COSTS:	312,200	295,000	0	0	0	0	607,200
RESOURCES:							
Penny for Pinellas	93,600	73,750	0	0	0	0	167,350
Grant-Local-SWFWM	125,000	147,500	0	0	0	0	272,500
Reimb-Governmental	93,600	73,750	0	0	0	0	167,350
TOTAL RESOURCES:	312,200	295,000	0	0	0	0	607,200

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, FY2012 - FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
TOTAL COSTS:	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
RESOURCES:							
Penny for Pinellas	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200
TOTAL RESOURCES:	201,200	200,000	200,000	200,000	200,000	200,000	1,201,200

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700
TOTAL COSTS:	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700
RESOURCES:							
Penny for Pinellas	224,400	154,200	90,800	187,500	225,000	150,000	1,031,900
Grant-Local-SWFMD	286,000	300,000	197,500	187,500	225,000	150,000	1,346,000
Reimb-Governmental	133,300	145,800	106,700	0	0	0	385,800
TOTAL RESOURCES:	643,700	600,000	395,000	375,000	450,000	300,000	2,763,700

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, FY2012 - FY2017 Project Summary Report

TOTALS FOR CATEGORY:		Watershed Management Plans						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		1,506,100	1,185,000	425,000	475,000	530,000	400,000	4,521,100
Construction		0	0	385,000	585,000	0	500,000	1,470,000
Testing		0	0	10,000	10,000	0	0	20,000
Other		201,200	200,000	201,000	200,000	200,000	200,000	1,202,200
TOTAL COSTS:		1,707,300	1,385,000	1,021,000	1,270,000	730,000	1,100,000	7,213,300
RESOURCES:								
Penny for Pinellas		869,200	677,950	503,800	735,000	465,000	650,000	3,900,950
Grant-Local-SWFWMD		561,200	487,500	410,500	535,000	265,000	450,000	2,709,200
Grant-State-FDOT		50,000	0	0	0	0	0	50,000
Reimb-Governmental		226,900	219,550	106,700	0	0	0	553,150
TOTAL RESOURCES:		1,707,300	1,385,000	1,021,000	1,270,000	730,000	1,100,000	7,213,300
TOTALS FOR ACTIVITY:		Flood Control						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		4,128,800	1,908,000	1,213,000	1,069,000	1,087,000	1,400,000	10,805,800
Acquisitions		0	0	100,000	500,000	0	0	600,000
Construction		18,049,300	14,507,000	15,270,000	8,316,000	6,680,000	7,040,000	69,862,300
Testing		70,000	35,000	50,000	30,000	20,000	10,000	215,000
Other		201,700	205,000	401,000	200,000	201,000	200,000	1,408,700
TOTAL COSTS:		22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800
RESOURCES:								
Penny for Pinellas		11,605,450	10,682,950	12,055,300	8,265,500	7,021,575	8,200,000	57,830,775
Grant-Federal-CDBG		111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD		8,125,350	5,752,500	4,872,000	1,849,500	966,425	450,000	22,015,775
Grant-State-FDOT		50,000	0	0	0	0	0	50,000
Grant-State-DEP		1,300,000	0	0	0	0	0	1,300,000
Spec Assess-Drainage		250,000	0	0	0	0	0	250,000
Reimb-Governmental		226,900	219,550	106,700	0	0	0	553,150
Other		780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:		22,449,800	16,655,000	17,034,000	10,115,000	7,988,000	8,650,000	82,891,800

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity: Other Physical Environment
Category: County Extension

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	16,100	0	89,000	0	0	0	105,100
TOTAL COSTS:	16,100	0	89,000	0	0	0	105,100
RESOURCES:							
Penny for Pinellas	0	0	89,000	0	0	0	89,000
Grant-Federal	16,100	0	0	0	0	0	16,100
TOTAL RESOURCES:	16,100	0	89,000	0	0	0	105,100

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

TOTALS FOR CATEGORY: County Extension

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	16,100	0	89,000	0	0	0	105,100
TOTAL COSTS:	16,100	0	89,000	0	0	0	105,100
RESOURCES:							
Penny for Pinellas	0	0	89,000	0	0	0	89,000
Grant-Federal	16,100	0	0	0	0	0	16,100
TOTAL RESOURCES:	16,100	0	89,000	0	0	0	105,100

Pinellas County Capital Improvement Program, FY2012 - FY2017 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:** Yes
Sub-cost Center: 8379903 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Recreation & Open Space

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	351,000	0	0	0	351,000
TOTAL COSTS:	0	0	351,000	0	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	351,000	0	0	0	351,000
TOTAL RESOURCES:	0	0	351,000	0	0	0	351,000

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

TOTALS FOR CATEGORY: Florida Botanical Gardens

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	351,000	0	0	0	351,000
TOTAL COSTS:	0	0	351,000	0	0	0	351,000
RESOURCES:							
Penny for Pinellas	0	0	351,000	0	0	0	351,000
TOTAL RESOURCES:	0	0	351,000	0	0	0	351,000

TOTALS FOR ACTIVITY: Other Physical Environment

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	351,000	0	0	0	351,000
Other	16,100	0	89,000	0	0	0	105,100
TOTAL COSTS:	16,100	0	440,000	0	0	0	456,100
RESOURCES:							
Penny for Pinellas	0	0	440,000	0	0	0	440,000
Grant-Federal	16,100	0	0	0	0	0	16,100
TOTAL RESOURCES:	16,100	0	440,000	0	0	0	456,100

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTALS FOR FUNCTION:		Physical Environment					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	5,458,200	2,608,000	1,853,000	1,769,000	1,422,000	1,705,000	14,815,200
Acquisitions	0	0	100,000	500,000	0	0	600,000
Construction	27,422,400	35,437,000	15,871,000	8,566,000	22,130,000	9,040,000	118,466,400
Testing	535,000	870,000	980,000	945,000	485,000	355,000	4,170,000
Other	1,677,800	615,000	1,005,000	683,000	591,000	590,000	5,161,800
TOTAL COSTS:	35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400
RESOURCES:							
Penny for Pinellas	12,384,150	11,057,950	13,120,300	8,908,500	7,521,575	8,450,000	61,442,475
Tourist Develop Tax	4,893,550	8,519,250	896,750	923,000	7,434,250	1,490,500	24,157,300
Grant-Federal	16,100	0	0	0	0	0	16,100
Grant-Federal-CDBG	111,500	0	0	0	0	0	111,500
Grant-Local-SWFWMD	10,387,450	5,812,500	4,932,000	1,959,500	1,226,425	510,000	24,827,875
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
Grant-State-DEP	5,993,150	13,920,750	753,250	672,000	8,445,750	1,239,500	31,024,400
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Reimb-Governmental	226,900	219,550	106,700	0	0	0	553,150
Other	780,600	0	0	0	0	0	780,600
TOTAL RESOURCES:	35,093,400	39,530,000	19,809,000	12,463,000	24,628,000	11,690,000	143,213,400



PUBLIC SAFETY

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: Public Safety
Activity: Detention &/Or Correction

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	287,100	0	0	0	0	0	287,100
TOTAL COSTS:	287,100	0	0	0	0	0	287,100
RESOURCES:							
Penny for Pinellas	287,100	0	0	0	0	0	287,100
TOTAL RESOURCES:	287,100	0	0	0	0	0	287,100

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

Project No: 2333 **Title: Detention Chiller Pump**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,000	0	0	0	0	0	16,000
Construction	141,000	0	0	0	0	0	141,000
TOTAL COSTS:	157,000	0	0	0	0	0	157,000
RESOURCES:							
Penny for Pinellas	157,000	0	0	0	0	0	157,000
TOTAL RESOURCES:	157,000	0	0	0	0	0	157,000

Description: Replace a cooling water pump in a chilled water system at the Detention Facility.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1896 **Title: Jail B Barracks Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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: 2189 **Title: Jail Complex Water Red Ph2**
 Cost Center: 8199800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239814 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	194,400	0	0	0	0	0	194,400
TOTAL COSTS:	194,400	0	0	0	0	0	194,400
RESOURCES:							
General Fund	194,400	0	0	0	0	0	194,400
TOTAL RESOURCES:	194,400	0	0	0	0	0	194,400

Description: Additional modifications to the Jail complex water distribution system to reduce potable water usage

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	457,000	3,330,000	1,100,000	1,800,000	5,225,000	1,125,000	13,037,000
Construction	8,866,200	12,670,000	12,000,000	22,500,000	15,775,000	36,425,000	108,236,200
TOTAL COSTS:	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200
RESOURCES:							
Penny for Pinellas	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200
TOTAL RESOURCES:	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200

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: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239805 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	210,100	0	0	0	0	0	210,100
TOTAL COSTS:	210,100	0	0	0	0	0	210,100
RESOURCES:							
Penny for Pinellas	210,100	0	0	0	0	0	210,100
TOTAL RESOURCES:	210,100	0	0	0	0	0	210,100

Description: Replacement of air handlers.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	986,700	0	0	0	0	0	986,700
TOTAL COSTS:	986,700	0	0	0	0	0	986,700
RESOURCES:							
Penny for Pinellas	986,700	0	0	0	0	0	986,700
TOTAL RESOURCES:	986,700	0	0	0	0	0	986,700

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1899		Title: Jail G Wing Roof Replacement					
Cost Center: 8230001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: SHERIFFS	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	20,000	0	0	0	20,000
Construction	0	0	222,000	0	0	0	222,000
TOTAL COSTS:	0	0	242,000	0	0	0	242,000
RESOURCES:							
Penny for Pinellas	0	0	242,000	0	0	0	242,000
TOTAL RESOURCES:	0	0	242,000	0	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 Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: SHERIFFS	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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.

TOTALS FOR ACTIVITY:		Detention &/Or Correction					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	473,000	3,340,000	1,140,000	1,800,000	5,225,000	1,125,000	13,103,000
Construction	10,491,100	12,760,000	12,487,000	22,500,000	15,775,000	36,425,000	110,438,100
Other	194,400	0	0	0	0	0	194,400
TOTAL COSTS:	11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500
RESOURCES:							
Penny for Pinellas	10,964,100	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,541,100
General Fund	194,400	0	0	0	0	0	194,400
TOTAL RESOURCES:	11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500

Pinellas County Capital Improvement Program, FY2012 - FY2017 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
TOTAL COSTS:	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
RESOURCES:							
Penny for Pinellas	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
TOTAL RESOURCES:	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
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: 2334		Title: EMS Emergency Generator					
Cost Center: 8260001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	52,800	0	0	0	0	0	52,800
Construction	24,400	500,000	0	0	0	0	524,400
TOTAL COSTS:	77,200	500,000	0	0	0	0	577,200
RESOURCES:							
Penny for Pinellas	52,800	500,000	0	0	0	0	552,800
General Fund	24,400	0	0	0	0	0	24,400
TOTAL RESOURCES:	77,200	500,000	0	0	0	0	577,200
Description: Replace two emergency generators that are at the end of their economic lives.							

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 1496 **Title: EMS HVAC Evaluation and Replacement**
 Cost Center: 8269800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8269801 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	846,900	0	0	0	0	0	846,900
TOTAL COSTS:	846,900	0	0	0	0	0	846,900
RESOURCES:							
Penny for Pinellas	846,900	0	0	0	0	0	846,900
TOTAL RESOURCES:	846,900	0	0	0	0	0	846,900

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.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
TOTAL COSTS:	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
RESOURCES:							
Penny for Pinellas	4,000,000	4,500,000	2,400,000	1,200,000	1,700,000	1,700,000	15,500,000
Moving Violations Su	500,000	0	600,000	300,000	300,000	300,000	2,000,000
TOTAL RESOURCES:	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000

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, FY2012 - FY2017

Project Summary Report

TOTALS FOR ACTIVITY:	Emergency & Disaster						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	477,800	2,350,000	2,350,000	425,000	425,000	925,000	6,952,800
Construction	871,300	500,000	0	0	0	0	1,371,300
Other	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
TOTAL COSTS:	5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100
RESOURCES:							
Penny for Pinellas	5,324,700	7,350,000	4,750,000	1,625,000	2,125,000	2,625,000	23,799,700
General Fund	24,400	0	0	0	0	0	24,400
Moving Violations Surch	500,000	0	600,000	300,000	300,000	300,000	2,000,000
TOTAL RESOURCES:	5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity: Other Public Safety

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	338,700	338,000	0	0	0	0	676,700
Construction	44,536,300	12,000,000	0	0	0	0	56,536,300
Other	1,081,600	8,868,000	5,819,200	0	0	0	15,768,800
TOTAL COSTS:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
RESOURCES:							
Penny for Pinellas	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
TOTAL RESOURCES:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	338,700	338,000	0	0	0	0	676,700
Construction	44,536,300	12,000,000	0	0	0	0	56,536,300
Other	1,081,600	8,868,000	5,819,200	0	0	0	15,768,800
TOTAL COSTS:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
RESOURCES:							
Penny for Pinellas	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
TOTAL RESOURCES:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800

Pinellas County Capital Improvement Program, FY2012 - FY2017 **Project Summary Report**

TOTALS FOR FUNCTION:	Public Safety						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,289,500	6,028,000	3,490,000	2,225,000	5,650,000	2,050,000	20,732,500
Construction	55,898,700	25,260,000	12,487,000	22,500,000	15,775,000	36,425,000	168,345,700
Other	5,776,000	13,368,000	8,819,200	1,500,000	2,000,000	2,000,000	33,463,200
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TOTAL COSTS:	62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400
RESOURCES:							
Penny for Pinellas	62,245,400	44,656,000	24,196,200	25,925,000	23,125,000	40,175,000	220,322,600
General Fund	218,800	0	0	0	0	0	218,800
Moving Violations Surcha	500,000	0	600,000	300,000	300,000	300,000	2,000,000
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TOTAL RESOURCES:	62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400



TRANSPORTATION

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500
TOTAL COSTS:	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500
RESOURCES:							
Penny for Pinellas	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500
TOTAL RESOURCES:	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	52,000	0	0	0	0	0	52,000
TOTAL COSTS:	52,000	0	0	0	0	0	52,000
RESOURCES:							
Penny for Pinellas	52,000	0	0	0	0	0	52,000
TOTAL RESOURCES:	52,000	0	0	0	0	0	52,000

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)

Project No: 1624 **Title:** Arterial Road Improvement Program
 Cost Center: 8414620 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8414620 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	5,000,000	5,000,000
TOTAL COSTS:	0	0	0	0	0	5,000,000	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	0	0	0	5,000,000	5,000,000

Description: Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	372,400	100,000	0	0	0	0	472,400
Construction	6,875,000	1,528,000	0	0	0	0	8,403,000
Testing	300,000	100,000	0	0	0	0	400,000
TOTAL COSTS:	7,547,400	1,728,000	0	0	0	0	9,275,400
RESOURCES:							
Penny for Pinellas	4,197,400	964,000	0	0	0	0	5,161,400
Grant-State-CIGP	3,350,000	764,000	0	0	0	0	4,114,000
TOTAL RESOURCES:	7,547,400	1,728,000	0	0	0	0	9,275,400

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)

Project No: 2177 **Title: Forest Lakes Blvd Pavement Rehabilitation**
 Cost Center: 8414451 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	114,100	0	0	0	0	0	114,100
Construction	1,025,000	0	1,500,000	1,500,000	0	0	4,025,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	1,149,100	0	1,500,000	1,500,000	0	0	4,149,100
RESOURCES:							
Penny for Pinellas	1,149,100	0	1,500,000	1,500,000	0	0	4,149,100
TOTAL RESOURCES:	1,149,100	0	1,500,000	1,500,000	0	0	4,149,100

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.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,024,100	500,000	0	0	0	0	1,524,100
Construction	10,731,800	4,000,000	0	0	0	0	14,731,800
Testing	400,000	150,000	0	0	0	0	550,000
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TOTAL COSTS:	12,155,900	4,650,000	0	0	0	0	16,805,900
RESOURCES:							
Penny for Pinellas	12,155,900	4,650,000	0	0	0	0	16,805,900
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TOTAL RESOURCES:	12,155,900	4,650,000	0	0	0	0	16,805,900

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)

TOTALS FOR CATEGORY: Arterial Roads

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,562,600	600,000	0	0	0	0	2,162,600
Construction	18,631,800	5,528,000	1,500,000	1,500,000	0	5,000,000	32,159,800
Testing	710,000	250,000	0	0	0	0	960,000
Other	6,500	0	10,000,000	10,000,000	8,960,000	8,960,000	37,926,500
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TOTAL COSTS:	20,910,900	6,378,000	11,500,000	11,500,000	8,960,000	13,960,000	73,208,900
RESOURCES:							
Penny for Pinellas	17,560,900	5,614,000	11,500,000	11,500,000	8,960,000	13,960,000	69,094,900
Grant-State-CIGP	3,350,000	764,000	0	0	0	0	4,114,000
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TOTAL RESOURCES:	20,910,900	6,378,000	11,500,000	11,500,000	8,960,000	13,960,000	73,208,900

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: **Bridges, Repairs & Improve.**

Project No: 2354	Title: 13th Street / Sands Point Drive Bridge Replac		
Cost Center: 8411300	Department: Public Works	Primary Fund: 0401	CIE: No
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	250,000	250,000
	0	0	0	0	0	250,000	250,000
TOTAL COSTS:	0	0	0	0	0	250,000	250,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	250,000	250,000
	0	0	0	0	0	250,000	250,000
TOTAL RESOURCES:	0	0	0	0	0	250,000	250,000

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	379,300	0	0	0	0	0	379,300
	379,300	0	0	0	0	0	379,300
TOTAL COSTS:	379,300	0	0	0	0	0	379,300
RESOURCES:							
Penny for Pinellas	379,300	0	0	0	0	0	379,300
	379,300	0	0	0	0	0	379,300
TOTAL RESOURCES:	379,300	0	0	0	0	0	379,300

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	550,200	700,000	700,000	700,000	700,000	500,000	3,850,200
Construction	1,250,000	2,300,000	3,300,000	5,800,000	5,800,000	2,233,000	20,683,000
TOTAL COSTS:	1,800,200	3,000,000	4,000,000	6,500,000	6,500,000	2,733,000	24,533,200
RESOURCES:							
Penny for Pinellas	1,800,200	3,000,000	4,000,000	6,500,000	6,500,000	2,733,000	24,533,200
TOTAL RESOURCES:	1,800,200	3,000,000	4,000,000	6,500,000	6,500,000	2,733,000	24,533,200
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: 2353		Title: Dunedin Causeway Bridge Replacement Study					
Cost Center: 8411300	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	750,000	750,000
TOTAL COSTS:	0	0	0	0	0	750,000	750,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	750,000	750,000
TOTAL RESOURCES:	0	0	0	0	0	750,000	750,000
Description: Study and design for potential replacement of Dunedin Causeway Bridge.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	2,000,000	0	0	0	0	0	2,000,000
Testing	20,000	0	0	0	0	0	20,000
TOTAL COSTS:	2,040,000	0	0	0	0	0	2,040,000
RESOURCES:							
Penny for Pinellas	2,040,000	0	0	0	0	0	2,040,000
TOTAL RESOURCES:	2,040,000	0	0	0	0	0	2,040,000

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	87,700	35,000	0	0	0	0	122,700
Construction	776,000	750,000	0	0	0	0	1,526,000
Testing	10,000	10,000	0	0	0	0	20,000
TOTAL COSTS:	873,700	795,000	0	0	0	0	1,668,700
RESOURCES:							
Penny for Pinellas	873,700	795,000	0	0	0	0	1,668,700
TOTAL RESOURCES:	873,700	795,000	0	0	0	0	1,668,700

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR CATEGORY:	Bridges, Repairs & Improve.						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,037,200	735,000	700,000	700,000	700,000	1,500,000	5,372,200
Construction	4,026,000	3,050,000	3,300,000	5,800,000	5,800,000	2,233,000	24,209,000
Testing	30,000	10,000	0	0	0	0	40,000
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TOTAL COSTS:	5,093,200	3,795,000	4,000,000	6,500,000	6,500,000	3,733,000	29,621,200
RESOURCES:							
Penny for Pinellas	5,093,200	3,795,000	4,000,000	6,500,000	6,500,000	3,733,000	29,621,200
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TOTAL RESOURCES:	5,093,200	3,795,000	4,000,000	6,500,000	6,500,000	3,733,000	29,621,200

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Intersection Improvements

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	332,000	250,000	250,000	250,000	250,000	250,000	1,582,000
Construction	250,000	0	250,000	0	250,000	2,750,000	3,500,000
TOTAL COSTS:	582,000	250,000	500,000	250,000	500,000	3,000,000	5,082,000
RESOURCES:							
Penny for Pinellas							
Local Option Gas Tax	582,000	250,000	500,000	250,000	500,000	3,000,000	5,082,000
TOTAL RESOURCES:	582,000	250,000	500,000	250,000	500,000	3,000,000	5,082,000
Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.							

Project No: 2296		Title: ATMS/ITS Regional Fiber Interconnect					
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	500,000	500,000	0	0	0	0	1,000,000
TOTAL COSTS:	500,000	500,000	0	0	0	0	1,000,000
RESOURCES:							
Local Option Gas Tax	250,000	250,000	0	0	0	0	500,000
Grant-State-CIGP	250,000	250,000	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	500,000	0	0	0	0	1,000,000
Description: Installation of Fiber optic cable along various segments of roadway to complete ATMS/ITS network connections with the FDOT Regional Traffic Management Center (TMC), City of Clearwater TMC, and other TMC's within the county.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	64,700	0	0	0	0	0	64,700
Construction	640,000	600,000	0	0	0	0	1,240,000
Testing	5,000	5,000	0	0	0	0	10,000
TOTAL COSTS:	709,700	605,000	0	0	0	0	1,314,700
RESOURCES:							
Penny for Pinellas	287,040	182,350	0	0	0	0	469,390
Trans Impact Fees	168,450	168,450	0	0	0	0	336,900
Grant-State-CIGP	254,210	254,200	0	0	0	0	508,410
TOTAL RESOURCES:	709,700	605,000	0	0	0	0	1,314,700

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

Project No: 2182	Title: Bryan Dairy Rd @ Starkey Rd Intersection Impr	Primary Fund: 0401	CIE: No
Cost Center: 8411600	Department: Public Works		
Sub-cost Center: 8411614	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	50,300	60,000	20,000	0	0	0	130,300
Construction	781,600	2,500,000	750,000	0	0	0	4,031,600
Testing	10,000	20,000	10,000	0	0	0	40,000
TOTAL COSTS:	841,900	2,580,000	780,000	0	0	0	4,201,900
RESOURCES:							
Penny for Pinellas	466,900	1,330,000	405,000	0	0	0	2,201,900
Grant-State-CIGP	375,000	1,250,000	375,000	0	0	0	2,000,000
TOTAL RESOURCES:	841,900	2,580,000	780,000	0	0	0	4,201,900

Description: Intersection improvements at Bryan Dairy Road and Starkey Road.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2294		Title: Bryan Dairy Road ATMS/ITS 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	100,000	150,000	0	0	0	0	250,000
Construction	0	0	1,000,000	1,821,700	0	0	2,821,700
TOTAL COSTS:	100,000	150,000	1,000,000	1,821,700	0	0	3,071,700
RESOURCES:							
Local Option Gas Tax	100,000	150,000	500,000	910,850	0	0	1,660,850
Grant-State	0	0	500,000	910,850	0	0	1,410,850
TOTAL RESOURCES:	100,000	150,000	1,000,000	1,821,700	0	0	3,071,700
Description: Design and installation of ATMS/ITS on Bryan Dairy Road utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.							

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	286,300	200,000	0	0	0	5,351,000	5,837,300
Construction	0	1,000,000	2,000,000	2,000,000	1,500,000	0	6,500,000
TOTAL COSTS:	286,300	1,200,000	2,000,000	2,000,000	1,500,000	5,351,000	12,337,300
RESOURCES:							
Penny for Pinellas	286,300	1,200,000	2,000,000	2,000,000	1,500,000	5,351,000	12,337,300
TOTAL RESOURCES:	286,300	1,200,000	2,000,000	2,000,000	1,500,000	5,351,000	12,337,300
Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.							

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2159		Title: Park Boulevard ATMS Project					
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	351,200	100,000	0	0	0	0	451,200
Construction	0	0	500,000	3,362,000	0	0	3,862,000
TOTAL COSTS:	351,200	100,000	500,000	3,362,000	0	0	4,313,200
RESOURCES:							
Local Option Gas Tax	351,200	100,000	250,000	1,681,000	0	0	2,382,200
Grant-State	0	0	250,000	1,681,000	0	0	1,931,000
TOTAL RESOURCES:	351,200	100,000	500,000	3,362,000	0	0	4,313,200
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.							

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	101,200	0	0	0	0	0	101,200
Construction	3,000,000	0	0	0	0	0	3,000,000
TOTAL COSTS:	3,101,200	0	0	0	0	0	3,101,200
RESOURCES:							
Local Option Gas Tax	1,716,980	0	0	0	0	0	1,716,980
Grant-State	1,384,220	0	0	0	0	0	1,384,220
TOTAL RESOURCES:	3,101,200	0	0	0	0	0	3,101,200
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.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	36,600	0	0	0	0	0	36,600
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	136,600	0	0	0	0	0	136,600
RESOURCES:							
Grant-State	136,600	0	0	0	0	0	136,600
TOTAL RESOURCES:	136,600	0	0	0	0	0	136,600

Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,200	0	0	0	0	0	1,200
Construction	2,000,000	785,000	0	0	0	0	2,785,000
Other	1,600,000	0	0	0	0	0	1,600,000
TOTAL COSTS:	3,601,200	785,000	0	0	0	0	4,386,200
RESOURCES:							
Local Option Gas Tax	1,801,200	573,150	0	0	0	0	2,374,350
Grant-State-CIGP	1,800,000	211,850	0	0	0	0	2,011,850
TOTAL RESOURCES:	3,601,200	785,000	0	0	0	0	4,386,200

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2295		Title: SR 693 ATMS/ITS 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	350,000	100,000	0	0	0	0	450,000
Construction	0	0	2,500,000	2,916,500	0	0	5,416,500
TOTAL COSTS:	350,000	100,000	2,500,000	2,916,500	0	0	5,866,500
RESOURCES:							
Local Option Gas Tax	175,000	50,000	1,250,000	1,458,250	0	0	2,933,250
Grant-State	175,000	50,000	1,250,000	1,458,250	0	0	2,933,250
TOTAL RESOURCES:	350,000	100,000	2,500,000	2,916,500	0	0	5,866,500
Description: Design and installation of ATMS/ITS on SR 693 (66th Street) utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive 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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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, FY2012 - FY2017

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: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	401,200	0	0	0	0	0	401,200
Construction	0	1,400,000	1,450,000	0	0	0	2,850,000
TOTAL COSTS:	401,200	1,400,000	1,450,000	0	0	0	3,251,200
RESOURCES:							
Local Option Gas Tax	201,200	700,000	725,000	0	0	0	1,626,200
Grant-State	200,000	700,000	725,000	0	0	0	1,625,000
TOTAL RESOURCES:	401,200	1,400,000	1,450,000	0	0	0	3,251,200

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.

Project No: 2355		Title: Traffic Signal Mast Arms Installation					
Cost Center: 8411600	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	300,000	300,000
Construction	0	0	0	0	0	1,000,000	1,000,000
TOTAL COSTS:	0	0	0	0	0	1,300,000	1,300,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	1,300,000	1,300,000
TOTAL RESOURCES:	0	0	0	0	0	1,300,000	1,300,000

Description: Replacement of strain poles with mast arms at key intersections within unincorporated areas of the County.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR CATEGORY:	Intersection Improvements						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,224,700	1,010,000	420,000	400,000	400,000	6,051,000	10,505,700
Construction	7,271,600	6,785,000	8,450,000	10,100,200	1,750,000	3,750,000	38,106,800
Testing	15,000	25,000	10,000	0	0	0	50,000
Other	1,600,000	0	0	0	0	0	1,600,000
TOTAL COSTS:	11,111,300	7,820,000	8,880,000	10,500,200	2,150,000	9,801,000	50,262,500
RESOURCES:							
Penny for Pinellas	1,190,240	2,862,350	2,555,000	2,150,000	1,650,000	6,801,000	17,208,590
Local Option Gas Tax	5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
Trans Impact Fees	168,450	168,450	0	0	0	0	336,900
Grant-State	1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
Grant-State-CIGP	2,679,210	1,966,050	375,000	0	0	0	5,020,260
TOTAL RESOURCES:	11,111,300	7,820,000	8,880,000	10,500,200	2,150,000	9,801,000	50,262,500

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Local Streets/Collector Improv

Project No: 1533 **Title: Countywide Road Improvement Program**
 Cost Center: 8411200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	7,500,000	7,500,000
TOTAL COSTS:	0	0	0	0	0	7,500,000	7,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	7,500,000	7,500,000
TOTAL RESOURCES:	0	0	0	0	0	7,500,000	7,500,000

Description: Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	250,000	0	0	0	0	0	250,000
TOTAL COSTS:	300,000	0	0	0	0	0	300,000
RESOURCES:							
Grant-Federal-CDBG	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	300,000	0	0	0	0	0	300,000

Description: Funding for Phase III, a neighborhood area street and other infrastructure improvement projects that includes completion of site rehabilitation activities. Funding sources include Local Penny for Pinellas, Brownfield Grant and Community Development Block Grant (CDBG).

Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,100	0	0	20,000	10,000	10,000	56,100
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	0	0	0	0	750,000	750,000	1,500,000
TOTAL COSTS:	116,100	0	0	20,000	760,000	760,000	1,656,100
RESOURCES:							
Penny for Pinellas	116,100	0	0	20,000	760,000	760,000	1,656,100
TOTAL RESOURCES:	116,100	0	0	20,000	760,000	760,000	1,656,100

Description: Right of way acquisition in FY12 and construction in FY16/FY17 for the reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements. (Project length of 1.54 miles)

TOTALS FOR CATEGORY: Local Streets/Collector Improv

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	66,100	0	0	20,000	10,000	10,000	106,100
Acquisitions	100,000	0	0	0	0	0	100,000
Construction	250,000	0	0	0	750,000	8,250,000	9,250,000
TOTAL COSTS:	416,100	0	0	20,000	760,000	8,260,000	9,456,100
RESOURCES:							
Penny for Pinellas	116,100	0	0	20,000	760,000	8,260,000	9,156,100
Grant-Federal-CDBG	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	416,100	0	0	20,000	760,000	8,260,000	9,456,100

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Pinellas Trail

Project No: 2351 **Title: Pinellas Trail Extension Program**
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	0	0	0	2,925,600	2,925,600
TOTAL COSTS:	0	0	0	0	0	2,925,600	2,925,600
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	2,925,600	2,925,600
TOTAL RESOURCES:	0	0	0	0	0	2,925,600	2,925,600

Description: Pinellas Trail Extension Program

Project No: 2298 **Title: Pinellas Trail Rehabilitation Phase II**
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	15,500	0	0	0	0	0	15,500
Construction	543,500	0	0	0	0	0	543,500
TOTAL COSTS:	559,000	0	0	0	0	0	559,000
RESOURCES:							
Grant-Federal	559,000	0	0	0	0	0	559,000
TOTAL RESOURCES:	559,000	0	0	0	0	0	559,000

Description: Repair and resurface the Pinellas Trail from Michigan Blvd to Oceanview Ave using Transportation Enhancement Program Funding.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	250,600	122,000	0	0	0	0	372,600
Construction	1,712,000	924,000	0	0	0	0	2,636,000
Testing	54,300	30,000	0	0	0	0	84,300
TOTAL COSTS:	2,016,900	1,076,000	0	0	0	0	3,092,900
RESOURCES:							
Penny for Pinellas	2,016,900	1,076,000	0	0	0	0	3,092,900
TOTAL RESOURCES:	2,016,900	1,076,000	0	0	0	0	3,092,900

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.

TOTALS FOR CATEGORY:	Pinellas Trail						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	266,100	122,000	0	0	0	0	388,100
Construction	2,255,500	924,000	0	0	0	2,925,600	6,105,100
Testing	54,300	30,000	0	0	0	0	84,300
TOTAL COSTS:	2,575,900	1,076,000	0	0	0	2,925,600	6,577,500
RESOURCES:							
Penny for Pinellas	2,016,900	1,076,000	0	0	0	2,925,600	6,018,500
Grant-Federal	559,000	0	0	0	0	0	559,000
TOTAL RESOURCES:	2,575,900	1,076,000	0	0	0	2,925,600	6,577,500

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Category: Road & Street Support Project

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	34,100	10,000	10,000	10,000	10,000	10,000	84,100
TOTAL COSTS:	34,100	10,000	10,000	10,000	10,000	10,000	84,100
RESOURCES:							
Penny for Pinellas	34,100	10,000	10,000	10,000	10,000	10,000	84,100
TOTAL RESOURCES:	34,100	10,000	10,000	10,000	10,000	10,000	84,100

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 Boulevard Improvements					
Cost Center: 8411198	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center:	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	0	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	19,250,000
TOTAL COSTS:	0	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	19,250,000
RESOURCES:							
Penny for Pinellas	0	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	19,250,000
TOTAL RESOURCES:	0	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	19,250,000

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, FY2012 - FY2017

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	151,300	150,000	150,000	150,000	150,000	150,000	901,300
TOTAL COSTS:	151,300	150,000	150,000	150,000	150,000	150,000	901,300
RESOURCES:							
Penny for Pinellas	151,300	150,000	150,000	150,000	150,000	150,000	901,300
TOTAL RESOURCES:	151,300	150,000	150,000	150,000	150,000	150,000	901,300

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	95,900	50,000	25,000	50,000	25,000	50,000	295,900
Construction	214,000	0	500,000	0	500,000	0	1,214,000
Other	300,000	0	350,000	0	350,000	0	1,000,000
TOTAL COSTS:	609,900	50,000	875,000	50,000	875,000	50,000	2,509,900
RESOURCES:							
Penny for Pinellas	609,900	50,000	875,000	50,000	875,000	50,000	2,509,900
TOTAL RESOURCES:	609,900	50,000	875,000	50,000	875,000	50,000	2,509,900

Description: Improvements to various railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels. FY12 is for Wyatt St and Belleair Rd, FY14 is for Hercules Ave, and FY16 is for 49th St.

Pinellas County Capital Improvement Program, FY2012 - FY2017

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	285,600	0	0	0	0	0	285,600
Construction	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	6,495,000	38,150,000
TOTAL COSTS:	5,540,600	6,600,000	6,600,000	6,600,000	6,600,000	6,495,000	38,435,600
RESOURCES:							
Penny for Pinellas	5,540,600	6,600,000	6,600,000	6,600,000	6,600,000	6,495,000	38,435,600
TOTAL RESOURCES:	5,540,600	6,600,000	6,600,000	6,600,000	6,600,000	6,495,000	38,435,600
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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	21,400	20,000	20,000	20,000	20,000	20,000	121,400
Construction	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	101,400	100,000	100,000	100,000	100,000	100,000	601,400
RESOURCES:							
Penny for Pinellas	101,400	100,000	100,000	100,000	100,000	100,000	601,400
TOTAL RESOURCES:	101,400	100,000	100,000	100,000	100,000	100,000	601,400
Description: Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	638,100	550,000	550,000	550,000	550,000	550,000	3,388,100
TOTAL COSTS:	638,100	550,000	550,000	550,000	550,000	550,000	3,388,100
RESOURCES:							
Penny for Pinellas	638,100	550,000	550,000	550,000	550,000	550,000	3,388,100
TOTAL RESOURCES:	638,100	550,000	550,000	550,000	550,000	550,000	3,388,100

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.

TOTALS FOR CATEGORY: Road & Street Support Project

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	554,200	220,000	195,000	220,000	195,000	220,000	1,604,200
Construction	6,221,200	7,240,000	7,740,000	7,240,000	7,740,000	7,135,000	43,316,200
Other	300,000	3,500,000	3,850,000	3,500,000	3,850,000	5,250,000	20,250,000
TOTAL COSTS:	7,075,400	10,960,000	11,785,000	10,960,000	11,785,000	12,605,000	65,170,400
RESOURCES:							
Penny for Pinellas	7,075,400	10,960,000	11,785,000	10,960,000	11,785,000	12,605,000	65,170,400
TOTAL RESOURCES:	7,075,400	10,960,000	11,785,000	10,960,000	11,785,000	12,605,000	65,170,400

Pinellas County Capital Improvement Program, FY2012 - FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Category: Sidewalks

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	474,100	100,000	100,000	200,000	200,000	100,000	1,174,100
Construction	1,000,000	900,000	900,000	1,800,000	1,800,000	682,000	7,082,000
Testing	10,000	10,000	10,000	10,000	10,000	0	50,000
TOTAL COSTS:	1,484,100	1,010,000	1,010,000	2,010,000	2,010,000	782,000	8,306,100
RESOURCES:							
Penny for Pinellas	1,484,100	1,010,000	1,010,000	2,010,000	2,010,000	782,000	8,306,100
TOTAL RESOURCES:	1,484,100	1,010,000	1,010,000	2,010,000	2,010,000	782,000	8,306,100

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

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,500	50,000	0	0	0	0	66,500
Acquisitions	48,000	0	0	0	0	0	48,000
Construction	0	150,000	0	0	0	0	150,000
TOTAL COSTS:	64,500	200,000	0	0	0	0	264,500
RESOURCES:							
Grant-Federal-CDBG	64,500	200,000	0	0	0	0	264,500
TOTAL RESOURCES:	64,500	200,000	0	0	0	0	264,500

Description: Right-of Way acquisition, ditch enclosrue, stormwater drainage and sidewalk construction on the south side of Gooden Crossing from 119th Street to Pinellas Trail.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	132,900	0	0	0	0	0	132,900
Construction	815,100	0	0	0	0	0	815,100
Testing	4,700	0	0	0	0	0	4,700
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	952,700	0	0	0	0	0	952,700
RESOURCES:							
Penny for Pinellas	952,700	0	0	0	0	0	952,700
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	952,700	0	0	0	0	0	952,700
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.							

Project No: 2267		Title: Nursery Rd SRTS Sidewalk Improvements-Ph 1A					
Cost Center: 8411700	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	660,000	0	0	0	0	0	660,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	660,000	0	0	0	0	0	660,000
RESOURCES:							
Grant-Federal	660,000	0	0	0	0	0	660,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	660,000	0	0	0	0	0	660,000
Description: Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1B and 2.							

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2266 **Title: Nursery Rd SRTS Sidewalk Improvements-Ph 1B**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	580,000	0	0	0	0	580,000
TOTAL COSTS:	0	580,000	0	0	0	0	580,000
RESOURCES:							
Grant-Federal	0	580,000	0	0	0	0	580,000
TOTAL RESOURCES:	0	580,000	0	0	0	0	580,000

Description: Install sidewalk along south side of Nursery Road as part of the safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 2.

Project No: 2265 **Title: Nursery Rd SRTS Sidewalk Improvements-Phase 2**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	350,000	0	0	0	350,000
TOTAL COSTS:	0	0	350,000	0	0	0	350,000
RESOURCES:							
Grant-Federal	0	0	350,000	0	0	0	350,000
TOTAL RESOURCES:	0	0	350,000	0	0	0	350,000

Description: Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 1B.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2268 **Title: Sunset Point Road SRTS Sidewalk Improvements**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	0	150,000	0	0	0	0	150,000
TOTAL COSTS:	25,000	150,000	0	0	0	0	175,000
RESOURCES:							
Grant-Federal	25,000	150,000	0	0	0	0	175,000
TOTAL RESOURCES:	25,000	150,000	0	0	0	0	175,000

Description: Install sidewalk primarily along south side of Sunset Point Road as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Project No: 2269 **Title: Union St SRTS Sidewalk Improvements**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	0	232,850	0	0	0	0	232,850
TOTAL COSTS:	100,000	232,850	0	0	0	0	332,850
RESOURCES:							
Grant-Federal	100,000	232,850	0	0	0	0	332,850
TOTAL RESOURCES:	100,000	232,850	0	0	0	0	332,850

Description: Install sidewalk along south side of Union Street as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTALS FOR CATEGORY:		Sidewalks						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		748,500	150,000	100,000	200,000	200,000	100,000	1,498,500
Acquisitions		48,000	0	0	0	0	0	48,000
Construction		2,475,100	2,012,850	1,250,000	1,800,000	1,800,000	682,000	10,019,950
Testing		14,700	10,000	10,000	10,000	10,000	0	54,700
TOTAL COSTS:		3,286,300	2,172,850	1,360,000	2,010,000	2,010,000	782,000	11,621,150
RESOURCES:								
Penny for Pinellas		2,436,800	1,010,000	1,010,000	2,010,000	2,010,000	782,000	9,258,800
Grant-Federal		785,000	962,850	350,000	0	0	0	2,097,850
Grant-Federal-CDBG		64,500	200,000	0	0	0	0	264,500
TOTAL RESOURCES:		3,286,300	2,172,850	1,360,000	2,010,000	2,010,000	782,000	11,621,150

TOTALS FOR ACTIVITY:		Road & Street Facilities						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		6,659,400	2,837,000	1,415,000	1,540,000	1,505,000	7,881,000	21,837,400
Acquisitions		148,000	0	0	0	0	0	148,000
Construction		41,131,200	25,539,850	22,240,000	26,440,200	17,840,000	29,975,600	163,166,850
Testing		824,000	325,000	20,000	10,000	10,000	0	1,189,000
Other		1,906,500	3,500,000	13,850,000	13,500,000	12,810,000	14,210,000	59,776,500
TOTAL COSTS:		50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
RESOURCES:								
Penny for Pinellas		35,489,540	25,317,350	30,850,000	33,140,000	31,665,000	49,066,600	205,528,490
Local Option Gas Tax		5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
Trans Impact Fees		168,450	168,450	0	0	0	0	336,900
Grant-Federal		1,344,000	962,850	350,000	0	0	0	2,656,850
Grant-Federal-CDBG		364,500	200,000	0	0	0	0	564,500
Grant-State		1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
Grant-State-CIGP		6,029,210	2,730,050	375,000	0	0	0	9,134,260
Spec Assess-Paving		200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:		50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTALS FOR FUNCTION:		Transportation					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	6,659,400	2,837,000	1,415,000	1,540,000	1,505,000	7,881,000	21,837,400
Acquisitions	148,000	0	0	0	0	0	148,000
Construction	41,131,200	25,539,850	22,240,000	26,440,200	17,840,000	29,975,600	163,166,850
Testing	824,000	325,000	20,000	10,000	10,000	0	1,189,000
Other	1,906,500	3,500,000	13,850,000	13,500,000	12,810,000	14,210,000	59,776,500
TOTAL COSTS:	50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750
RESOURCES:							
Penny for Pinellas	35,489,540	25,317,350	30,850,000	33,140,000	31,665,000	49,066,600	205,528,490
Local Option Gas Tax	5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
Trans Impact Fees	168,450	168,450	0	0	0	0	336,900
Grant-Federal	1,344,000	962,850	350,000	0	0	0	2,656,850
Grant-Federal-CDBG	364,500	200,000	0	0	0	0	564,500
Grant-State	1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
Grant-State-CIGP	6,029,210	2,730,050	375,000	0	0	0	9,134,260
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	50,669,100	32,201,850	37,525,000	41,490,200	32,165,000	52,066,600	246,117,750

NON-PROJECT ITEMS

Governmental



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: Non-Project Items
Activity: Financial & Administrative

Project No: 2404	Title: Interest Expense						
Cost Center: 8410082	Department: Management & Budget			Primary Fund: 0401		CIE: No	
Sub-cost Center: 8410082	Organization: CO ADMIN			Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
TOTAL COSTS:	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
RESOURCES:							
Penny for Pinellas	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
TOTAL RESOURCES:	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
Description: Debt service interest on the cash flow loan from the Solid Waste R&R Fund to the Capital Projects Fund.							

TOTALS FOR ACTIVITY:	Financial & Administrative						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
TOTAL COSTS:	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
RESOURCES:							
Penny for Pinellas	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000
TOTAL RESOURCES:	220,000	280,000	280,000	280,000	230,000	150,000	1,440,000

Pinellas County Capital Improvement Program, FY2012 - FY2017

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:				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	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 Special 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:				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,040	0	0	0	0	0	20,040
Other	120,000	0	0	0	0	0	120,000
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, FY2012 - FY2017

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:			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,091,960	0	0	0	0	0	1,091,960
TOTAL COSTS:	1,091,960	0	0	0	0	0	1,091,960
RESOURCES:							
Spec Assess-Paving	1,091,960	0	0	0	0	0	1,091,960
TOTAL RESOURCES:	1,091,960	0	0	0	0	0	1,091,960
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:			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	130,990	0	0	0	0	0	130,990
TOTAL COSTS:	130,990	0	0	0	0	0	130,990
RESOURCES:							
Spec Assess-Dredging	130,990	0	0	0	0	0	130,990
TOTAL RESOURCES:	130,990	0	0	0	0	0	130,990
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:			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	821,380	0	0	0	0	0	821,380
TOTAL COSTS:	821,380	0	0	0	0	0	821,380
RESOURCES:							
Spec Assess-Drainage	821,380	0	0	0	0	0	821,380
TOTAL RESOURCES:	821,380	0	0	0	0	0	821,380
Description: Reserve for Future Years in the Special Assessments Drainage fund, 0295.							

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 771
 Cost Center: 8881401
 Sub-cost Center:

Title: Reserves-Future Years 0401
 Department: Management & Budget
 Organization: CO ADMIN

Primary Fund: 0401
 Secondary Fund:

CIE:

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	13,052,650	0	0	0	0	0	13,052,650
TOTAL COSTS:	13,052,650	0	0	0	0	0	13,052,650
RESOURCES:							
Penny for Pinellas	5,028,400	0	0	0	0	0	5,028,400
Trans Impact Fees	1,667,360	0	0	0	0	0	1,667,360
Tourist Develop Tax	3,534,370	0	0	0	0	0	3,534,370
Other	2,822,520	0	0	0	0	0	2,822,520
TOTAL RESOURCES:	13,052,650	0	0	0	0	0	13,052,650

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

TOTALS FOR ACTIVITY:		Reserves					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,044,330	0	0	0	0	0	2,044,330
Other	13,052,650	0	0	0	0	0	13,052,650
TOTAL COSTS:	15,096,980	0	0	0	0	0	15,096,980
RESOURCES:							
Penny for Pinellas	5,028,400	0	0	0	0	0	5,028,400
Trans Impact Fees	1,667,360	0	0	0	0	0	1,667,360
Tourist Develop Tax	3,534,370	0	0	0	0	0	3,534,370
Spec Assess-Paving	1,091,960	0	0	0	0	0	1,091,960
Spec Assess-Drainage	821,380	0	0	0	0	0	821,380
Spec Assess-Dredging	130,990	0	0	0	0	0	130,990
Other	2,822,520	0	0	0	0	0	2,822,520
TOTAL RESOURCES:	15,096,980	0	0	0	0	0	15,096,980

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

TOTALS FOR FUNCTION:	Non-Project Items						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,064,370	0	0	0	0	0	2,064,370
Other	13,392,650	280,000	280,000	280,000	230,000	150,000	14,612,650
TOTAL COSTS:	15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020
RESOURCES:							
Penny for Pinellas	5,248,400	280,000	280,000	280,000	230,000	150,000	6,468,400
Trans Impact Fees	1,787,360	0	0	0	0	0	1,787,360
Tourist Develop Tax	3,534,370	0	0	0	0	0	3,534,370
Spec Assess-Paving	1,091,960	0	0	0	0	0	1,091,960
Spec Assess-Drainage	821,380	0	0	0	0	0	821,380
Spec Assess-Dredging	151,030	0	0	0	0	0	151,030
Other	2,822,520	0	0	0	0	0	2,822,520
TOTAL RESOURCES:	15,457,020	280,000	280,000	280,000	230,000	150,000	16,677,020

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTAL FOR GOVERNMENTAL FUNDS:

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,886,970	13,132,000	7,632,000	10,539,000	9,112,000	12,631,000	69,932,970
Acquisitions	248,000	0	100,000	500,000	0	5,000,000	5,848,000
Construction	138,292,600	100,231,850	63,948,000	65,843,200	62,140,000	82,194,600	512,650,250
Testing	1,360,000	1,206,000	1,003,000	961,000	526,000	356,000	5,412,000
Other	37,678,150	18,363,000	24,692,200	16,588,000	16,256,000	17,400,000	130,977,350
TOTAL COSTS:	194,465,720	132,932,850	97,375,200	94,431,200	88,034,000	117,581,600	724,820,570
RESOURCES:							
Penny for Pinellas	127,390,990	93,766,300	81,911,500	81,326,500	69,527,575	110,741,600	564,664,465
Local Option Gas Tax	5,177,580	2,073,150	3,225,000	4,300,100	500,000	3,000,000	18,275,830
Trans Impact Fees	1,955,810	168,450	0	0	0	0	2,124,260
Tourist Develop Tax	8,427,920	8,519,250	896,750	923,000	7,434,250	1,490,500	27,691,670
STAR Center Fund	848,200	3,200,000	1,200,000	600,000	300,000	0	6,148,200
Grant-Federal	2,957,700	962,850	350,000	0	0	0	4,270,550
Grant-Federal-CDBG	776,000	250,000	0	0	0	0	1,026,000
Grant-Local-SWFWMD	10,914,450	5,812,500	4,932,000	1,959,500	1,226,425	510,000	25,354,875
Grant-State	1,895,820	750,000	2,725,000	4,050,100	0	0	9,420,920
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
Grant-State-CIGP	6,029,210	2,730,050	375,000	0	0	0	9,134,260
Grant-State-FCT	450,000	0	0	0	0	0	450,000
Grant-State-DEP	5,993,150	13,920,750	753,250	672,000	8,445,750	1,239,500	31,024,400
Spec Assess-Paving	1,291,960	0	0	0	0	0	1,291,960
Spec Assess-Drainage	1,071,380	0	0	0	0	0	1,071,380
Spec Assess-Dredging	151,030	0	0	0	0	0	151,030
Reimb-Governmental	226,900	219,550	106,700	0	0	0	553,150
Other	7,637,420	560,000	300,000	300,000	300,000	300,000	9,397,420
General Fund	10,720,200	0	0	0	0	0	10,720,200
Moving Violations Surc	500,000	0	600,000	300,000	300,000	300,000	2,000,000
TOTAL RESOURCES:	194,465,720	132,932,850	97,375,200	94,431,200	88,034,000	117,581,600	724,820,570

PHYSICAL ENVIRONMENT

Enterprise Projects



Pinellas County Capital Improvement Program, FY2012 Through FY2017

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,281,950	587,000	97,000	105,000	587,000	1,077,000	4,734,950
Construction	43,589,760	11,153,000	1,843,000	1,985,000	11,153,000	20,463,000	90,186,760
TOTAL COSTS:	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
RESOURCES:							
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
TOTAL RESOURCES:	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710

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**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,281,950	587,000	97,000	105,000	587,000	1,077,000	4,734,950
Construction	43,589,760	11,153,000	1,843,000	1,985,000	11,153,000	20,463,000	90,186,760
TOTAL COSTS:	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710
RESOURCES:							
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
TOTAL RESOURCES:	45,871,710	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	94,921,710

Pinellas County Capital Improvement Program, FY2012 Through FY2017

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		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	4,250	6,000	45,000	4,000	4,000	4,000	67,250
Construction	80,860	119,000	850,000	71,000	71,000	71,000	1,262,860
TOTAL COSTS:	85,110	125,000	895,000	75,000	75,000	75,000	1,330,110
RESOURCES:							
Sewer-R&R Fund	85,110	125,000	895,000	75,000	75,000	75,000	1,330,110
TOTAL RESOURCES:	85,110	125,000	895,000	75,000	75,000	75,000	1,330,110
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		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	5,670	5,000	5,000	5,000	5,000	5,000	30,670
Construction	107,820	95,000	95,000	95,000	95,000	95,000	582,820
TOTAL COSTS:	113,490	100,000	100,000	100,000	100,000	100,000	613,490
RESOURCES:							
Sewer-R&R Fund	113,490	100,000	100,000	100,000	100,000	100,000	613,490
TOTAL RESOURCES:	113,490	100,000	100,000	100,000	100,000	100,000	613,490
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, FY2012 Through FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	193,180	0	0	0	0	0	193,180
TOTAL COSTS:	193,180	0	0	0	0	0	193,180
RESOURCES:							
Sewer-Rev Bonds	193,180	0	0	0	0	0	193,180
TOTAL RESOURCES:	193,180	0	0	0	0	0	193,180

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: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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	156,040	150,000	133,000	132,000	110,000	110,000	791,040
Construction	3,000,370	2,850,000	2,517,000	2,518,000	2,090,000	2,090,000	15,065,370
TOTAL COSTS:	3,156,410	3,000,000	2,650,000	2,650,000	2,200,000	2,200,000	15,856,410
RESOURCES:							
Sewer-R&R Fund	3,156,410	3,000,000	2,650,000	2,650,000	2,200,000	2,200,000	15,856,410
TOTAL RESOURCES:	3,156,410	3,000,000	2,650,000	2,650,000	2,200,000	2,200,000	15,856,410

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

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	83,180	30,000	30,000	30,000	30,000	30,000	233,180
Construction	675,840	570,000	570,000	570,000	570,000	570,000	3,525,840
TOTAL COSTS:	759,020	600,000	600,000	600,000	600,000	600,000	3,759,020
RESOURCES:							
Sewer-R&R Fund	759,020	600,000	600,000	600,000	600,000	600,000	3,759,020
TOTAL RESOURCES:	759,020	600,000	600,000	600,000	600,000	600,000	3,759,020

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.

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	444,870	1,059,250	534,000	551,250	134,000	107,000	2,830,370
Construction	9,816,070	20,125,750	10,151,000	10,473,750	2,536,000	2,023,000	55,125,570
TOTAL COSTS:	10,260,940	21,185,000	10,685,000	11,025,000	2,670,000	2,130,000	57,955,940
RESOURCES:							
Grant-Local-SWFWM	97,500	0	0	0	0	0	97,500
Sewer-R&R Fund	10,163,440	21,185,000	10,685,000	11,025,000	2,670,000	2,130,000	57,858,440
TOTAL RESOURCES:	10,260,940	21,185,000	10,685,000	11,025,000	2,670,000	2,130,000	57,955,940

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.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	24,600	0	0	0	0	0	24,600
Construction	465,400	0	0	0	0	0	465,400
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TOTAL COSTS:	490,000	0	0	0	0	0	490,000
RESOURCES:							
Sewer-Rev Bonds	490,000	0	0	0	0	0	490,000
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TOTAL RESOURCES:	490,000	0	0	0	0	0	490,000

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.

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	62,330	37,650	221,400	43,650	30,500	25,000	420,530
Construction	836,760	715,350	4,206,600	829,350	579,500	475,000	7,642,560
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TOTAL COSTS:	899,090	753,000	4,428,000	873,000	610,000	500,000	8,063,090
RESOURCES:							
Sewer-R&R Fund	899,090	753,000	4,428,000	873,000	610,000	500,000	8,063,090
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TOTAL RESOURCES:	899,090	753,000	4,428,000	873,000	610,000	500,000	8,063,090

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

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTALS FOR ACTIVITY:	Sewer Services						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	780,940	1,287,900	968,400	765,900	313,500	281,000	4,397,640
Construction	658,580	0	0	0	0	0	658,580
Construction	14,517,720	24,475,100	18,389,600	14,557,100	5,941,500	5,324,000	83,205,020
TOTAL COSTS:	15,957,240	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	88,261,240
RESOURCES:							
Grant-Local-SWFWMD	97,500	0	0	0	0	0	97,500
Sewer-Rev Bonds	683,180	0	0	0	0	0	683,180
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
TOTAL RESOURCES:	15,957,240	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	88,261,240

Pinellas County Capital Improvement Program, FY2012 Through FY2017

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	4,100	11,000	82,000	4,000	4,000	4,000	109,100
Construction	78,030	204,000	1,563,000	71,000	71,000	71,000	2,058,030
TOTAL COSTS:	82,130	215,000	1,645,000	75,000	75,000	75,000	2,167,130
RESOURCES:							
Water-R&R Fund	82,130	215,000	1,645,000	75,000	75,000	75,000	2,167,130
TOTAL RESOURCES:	82,130	215,000	1,645,000	75,000	75,000	75,000	2,167,130

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	2,250	11,000	33,000	23,000	0	0	69,250
Construction	42,750	204,000	632,000	427,000	0	0	1,305,750
TOTAL COSTS:	45,000	215,000	665,000	450,000	0	0	1,375,000
RESOURCES:							
Water-R&R Fund	45,000	215,000	665,000	450,000	0	0	1,375,000
TOTAL RESOURCES:	45,000	215,000	665,000	450,000	0	0	1,375,000

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

Pinellas County Capital Improvement Program, FY2012 Through FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	3,420	2,750	25,250	25,000	3,000	3,000	62,420
Construction	65,060	52,250	479,750	480,000	47,000	47,000	1,171,060
TOTAL COSTS:	68,480	55,000	505,000	505,000	50,000	50,000	1,233,480
RESOURCES:							
Water-R&R Fund	68,480	55,000	505,000	505,000	50,000	50,000	1,233,480
TOTAL RESOURCES:	68,480	55,000	505,000	505,000	50,000	50,000	1,233,480

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	248,450	129,000	45,000	98,000	78,000	142,000	740,450
Construction	2,948,050	2,441,000	855,000	1,852,000	1,472,000	2,708,000	12,276,050
TOTAL COSTS:	3,196,500	2,570,000	900,000	1,950,000	1,550,000	2,850,000	13,016,500
RESOURCES:							
Water-R&R Fund	3,196,500	2,570,000	900,000	1,950,000	1,550,000	2,850,000	13,016,500
TOTAL RESOURCES:	3,196,500	2,570,000	900,000	1,950,000	1,550,000	2,850,000	13,016,500

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

Project No:1248		Title:Water System Improvements					
Cost Center:6590200		Department:Utilities		Primary Fund: 0539		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Water Supply Element	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	477,500	553,750	143,750	0	0	0	1,175,000
Construction	9,072,500	10,521,250	2,731,250	0	0	0	22,325,000
TOTAL COSTS:	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
RESOURCES:							
Water - Rev Bonds	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
TOTAL RESOURCES:	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000

Description: Includes Keller Facility improvements and booster/pump station upgrades.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

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		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	292,780	240,000	5,000	15,000	5,000	205,000	762,780
Construction	5,562,800	4,570,000	95,000	285,000	95,000	3,895,000	14,502,800
TOTAL COSTS:	5,855,580	4,810,000	100,000	300,000	100,000	4,100,000	15,265,580
RESOURCES:							
Water-R&R Fund	5,855,580	4,810,000	100,000	300,000	100,000	4,100,000	15,265,580
TOTAL RESOURCES:	5,855,580	4,810,000	100,000	300,000	100,000	4,100,000	15,265,580

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

TOTALS FOR ACTIVITY:	Water Utility Services						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,028,500	947,500	334,000	165,000	90,000	354,000	2,919,000
Construction	17,769,190	17,992,500	6,356,000	3,115,000	1,685,000	6,721,000	53,638,690
TOTAL COSTS:	18,797,690	18,940,000	6,690,000	3,280,000	1,775,000	7,075,000	56,557,690
RESOURCES:							
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
Water-Rev Bonds	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
TOTAL RESOURCES:	18,797,690	18,940,000	6,690,000	3,280,000	1,775,000	7,075,000	56,557,690

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTALS FOR FUNCTION:	Physical Environment						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	4,091,390	2,822,400	1,399,400	1,035,900	990,500	1,712,000	12,051,590
Construction	658,580	0	0	0	0	0	658,580
Construction	75,876,670	53,620,600	26,588,600	19,657,100	18,779,500	32,508,000	227,030,470
TOTAL COSTS:	80,626,640	56,443,000	27,988,000	20,693,000	19,770,000	34,220,000	239,740,640
RESOURCES:							
Grant-Local-SWFWMD	97,500	0	0	0	0	0	97,500
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
Water-Rev Bonds	9,550,000	11,075,000	2,875,000	0	0	0	23,500,000
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
Sewer-Rev Bonds	683,180	0	0	0	0	0	683,180
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
TOTAL RESOURCES:	80,626,640	56,443,000	27,988,000	20,693,000	19,770,000	34,220,000	239,740,640

TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program, FY2012 Through FY2017 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				

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	0	1,000,000	75,000	0	1,000,000	0	2,075,000
RESOURCES:							
Grant-Federal-FAA	0	950,000	71,250	0	950,000	0	1,971,250
Airport-Rev&Oper Fun	0	50,000	3,750	0	50,000	0	103,750
TOTAL RESOURCES:	0	1,000,000	75,000	0	1,000,000	0	2,075,000

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:6327500	Department:Airport	Primary Fund: 0501	CIE: Yes				
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviat				

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	100,000	0	0	0	200,000
Construction	540,000	900,000	900,000	0	0	0	2,340,000
TOTAL COSTS:	540,000	1,000,000	1,000,000	0	0	0	2,540,000
RESOURCES:							
Grant-Federal-FAA	180,000	0	0	0	0	0	180,000
Grant-State-FDOT	180,000	0	0	0	0	0	180,000
Airport-Rev&Oper Fun	180,000	1,000,000	1,000,000	0	0	0	2,180,000
TOTAL RESOURCES:	540,000	1,000,000	1,000,000	0	0	0	2,540,000

Description: Portions of the drainage system are in need of rehabilitation. First year funding will provide engineering survey & inventory of the system. Development of recommendations will be a result of the survey. FY 2014 & FY2015 contingent upon future PFC.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	300,000	400,000	700,000
Construction	0	0	0	0	2,700,000	3,600,000	6,300,000
TOTAL COSTS:	0	0	0	0	3,000,000	4,000,000	7,000,000
RESOURCES:							
Airport-Rev&Oper Fun	0	0	0	0	3,000,000	4,000,000	7,000,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	4,000,000	7,000,000
Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron. Construction of a new cargo apron for their operations. Contingent upon future PFC funding.							

Project No:2277		Title:Inline Baggage System					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	170,000	0	0	0	0	0	170,000
TOTAL COSTS:	180,000	0	0	0	0	0	180,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Airport-Rev&Oper Fun	9,000	0	0	0	0	0	9,000
TOTAL RESOURCES:	180,000	0	0	0	0	0	180,000
Description: Completion in FY2012 of installation of baggage conveyor system funded by the TSA under an ARRA Grant.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	450,000	0	450,000
Construction	0	0	0	0	2,550,000	0	2,550,000
TOTAL COSTS:	0	0	0	0	3,000,000	0	3,000,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	1,500,000	0	1,500,000
Airport-Rev&Oper Fun	0	0	0	0	1,500,000	0	1,500,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	0	3,000,000
Description: New General Aviation Taxiways/Ramps for future General Aviation development. Contingent upon FDOT funding and future Airport PFC.							

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	225,000	0	225,000
Construction	0	0	0	0	1,275,000	0	1,275,000
TOTAL COSTS:	0	0	0	0	1,500,000	0	1,500,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	750,000	0	750,000
Airport-Rev&Oper Fun	0	0	0	0	750,000	0	750,000
TOTAL RESOURCES:	0	0	0	0	1,500,000	0	1,500,000
Description: New Maintenance Facility. Contingent upon FDOT funding and future Airport PFC.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2280		Title:New T-Hangars					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	700,000	0	700,000
Construction	0	0	0	0	2,300,000	4,000,000	6,300,000
TOTAL COSTS:	0	0	0	0	3,000,000	4,000,000	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	1,000,000	0	1,000,000
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	4,000,000	7,000,000
Description: Construction of new T-Hangars for General Aviation Aircraft. Contingent upon FAA Grant and private funding of Hangar construction.							

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	120,000	0	0	0	120,000
Construction	0	0	880,000	0	0	0	880,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
RESOURCES:							
Grant-State-FDOT	0	0	500,000	0	0	0	500,000
Airport-Rev&Oper Fun	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	0	0	1,000,000	0	0	0	1,000,000
Description: Modification of the remote parking lot. Contingent upon FDOT Grant.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Project Summary Report

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	0	0	0	500,000
Construction	5,015,000	0	0	0	0	0	5,015,000
TOTAL COSTS:	5,515,000	0	0	0	0	0	5,515,000
RESOURCES:							
Grant-Federal-FAA	5,239,250	0	0	0	0	0	5,239,250
Grant-State-FDOT	137,875	0	0	0	0	0	137,875
Airport-Rev&Oper Fun	137,875	0	0	0	0	0	137,875
TOTAL RESOURCES:	5,515,000	0	0	0	0	0	5,515,000
Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.							

Project No:2272		Title:Rehab Taxiways A No. & B					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	450,000	0	0	0	0	0	450,000
RESOURCES:							
Airport-Rev&Oper Fun	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	450,000	0	0	0	0	0	450,000
Description: Pavement rehabilitation of taxiway "A" North and "B". Paid by Airport PFC's.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2020		Title:Rehabilitate Runway 17/35					
Cost Center:6326200		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	64,000	0	0	0	0	1,000,000	1,064,000
Construction	420,000	0	0	0	0	5,700,000	6,120,000
TOTAL COSTS:	484,000	0	0	0	0	6,700,000	7,184,000
RESOURCES:							
Grant-Federal-FAA	260,300	0	0	0	0	6,365,000	6,625,300
Grant-State-FDOT	111,850	0	0	0	0	167,500	279,350
Airport-Rev&Oper Fun	111,850	0	0	0	0	167,500	279,350
TOTAL RESOURCES:	484,000	0	0	0	0	6,700,000	7,184,000
Description: Rehabilitate Runway 17/35 pavement. This includes crack sealing and touchdown pad rehabilitation in FY2012 and complete pavement rehabilitation in FY 2017. Contingent upon FAA funding for FY 2017.							

Project No:2276		Title:Road & Parking Lot Improv.					
Cost Center:6325200		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Grant-State-FDOT	250,000	0	0	0	0	0	250,000
Airport-Rev&Oper Fun	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000
Description: Pavement rehabilitation to the Airports access roads and improvements to directional signage for the public.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	300,000	0	0	300,000
Construction	0	0	0	1,700,000	0	0	1,700,000
TOTAL COSTS:	0	0	0	2,000,000	0	0	2,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	1,900,000	0	0	1,900,000
Grant-State-FDOT	0	0	0	50,000	0	0	50,000
Airport-Rev&Oper Fun	0	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	0	2,000,000	0	0	2,000,000
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.							

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	42,000	250,000	0	0	0	0	292,000
Construction	300,000	1,250,000	0	0	0	0	1,550,000
TOTAL COSTS:	342,000	1,500,000	0	0	0	0	1,842,000
RESOURCES:							
Grant-Federal-FAA	0	1,425,000	0	0	0	0	1,425,000
Grant-State-FDOT	342,000	37,500	0	0	0	0	379,500
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500
TOTAL RESOURCES:	342,000	1,500,000	0	0	0	0	1,842,000
Description: Various security enhancements for the Airport. FY2011 funded by FDOT Security Grant. FY12 contingent upon FAA funding.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2275		Title:Taxiway "A" Rehab					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	400,000	0	0	0	400,000
Construction	0	0	2,600,000	0	0	0	2,600,000
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TOTAL COSTS:	0	0	3,000,000	0	0	0	3,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	2,850,000	0	0	0	2,850,000
Grant-State-FDOT	0	0	75,000	0	0	0	75,000
Airport-Rev&Oper Fun	0	0	75,000	0	0	0	75,000
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TOTAL RESOURCES:	0	0	3,000,000	0	0	0	3,000,000

Description: Pavement rehabilitation of Taxiway "A". Contingent upon FAA funding.

Project No:2273		Title:Taxiway "L" Rehabilitation					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	950,000	0	0	0	0	0	950,000
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TOTAL COSTS:	1,100,000	0	0	0	0	0	1,100,000
RESOURCES:							
Grant-Federal-FAA	1,045,000	0	0	0	0	0	1,045,000
Grant-State-FDOT	27,500	0	0	0	0	0	27,500
Airport-Rev&Oper Fun	27,500	0	0	0	0	0	27,500
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TOTAL RESOURCES:	1,100,000	0	0	0	0	0	1,100,000

Description: Pavement rehabilitation for Taxiway "L", contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2274		Title:Taxiway M Rehab					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	240,000	0	0	0	0	240,000
Construction	0	1,360,000	0	0	0	0	1,360,000
TOTAL COSTS:	0	1,600,000	0	0	0	0	1,600,000
RESOURCES:							
Grant-Federal-FAA	0	1,520,000	0	0	0	0	1,520,000
Grant-State-FDOT	0	40,000	0	0	0	0	40,000
Airport-Rev&Oper Fun	0	40,000	0	0	0	0	40,000
TOTAL RESOURCES:	0	1,600,000	0	0	0	0	1,600,000

Description: Pavement rehabilitation for Taxiway "M", contingent upon FAA funding.

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	100,000	0	50,000	50,000	0	0	200,000
Construction	650,000	0	450,000	450,000	0	0	1,550,000
TOTAL COSTS:	750,000	0	500,000	500,000	0	0	1,750,000
RESOURCES:							
Airport-Rev&Oper Fun	750,000	0	500,000	500,000	0	0	1,750,000
TOTAL RESOURCES:	750,000	0	500,000	500,000	0	0	1,750,000

Description: Terminal Apron/Hardstand Rehabilitation. FY 2012 is funded by current Airport PFC. FY 2014 & FY 2015 contingent upon future PFC funding.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2279		Title:Terminal Generator					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	50,000	0	0	50,000
Construction	0	0	0	850,000	0	0	850,000
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TOTAL COSTS:	0	0	0	900,000	0	0	900,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	855,000	0	0	855,000
Grant-State-FDOT	0	0	0	22,500	0	0	22,500
Airport-Rev&Oper Fun	0	0	0	22,500	0	0	22,500
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TOTAL RESOURCES:	0	0	0	900,000	0	0	900,000

Description: Emergency standby generator for Terminal Building. Contingent upon FAA Funding.

Project No:2278		Title:Terminal Imprvmnts - Phase II					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	500,000	200,000	0	0	0	0	700,000
Construction	800,000	3,100,000	0	0	0	0	3,900,000
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TOTAL COSTS:	1,300,000	3,300,000	0	0	0	0	4,600,000
RESOURCES:							
Grant-State-FDOT	650,000	1,650,000	0	0	0	0	2,300,000
Airport-Rev&Oper Fun	650,000	1,650,000	0	0	0	0	2,300,000
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TOTAL RESOURCES:	1,300,000	3,300,000	0	0	0	0	4,600,000

Description: Next phase of Terminal renovations, including Sewer, Bathrooms, PA and FIDS upgrade. Funded by FDOT Grant and Airport PFC's.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2289	Title:Ticketing "B" Roofing Rehabilitation		
Cost Center:6326400	Department:Airport	Primary Fund: 0501	CIE: No
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	40,000	0	0	0	0	0	40,000
TOTAL COSTS:	40,000	0	0	0	0	0	40,000
RESOURCES:							
Airport-Rev&Oper Fun	40,000	0	0	0	0	0	40,000
TOTAL RESOURCES:	40,000	0	0	0	0	0	40,000

Description: Completion in FY 2012 of the rehabilitation of the roof for Ticketing "B". Funded by Airport PFC's.

TOTALS FOR ACTIVITY:

Airports

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,416,000	790,000	670,000	400,000	1,675,000	1,400,000	6,351,000
Construction	9,785,000	6,610,000	4,830,000	3,000,000	8,825,000	13,300,000	46,350,000
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
Airport-Rev&Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
TOTAL RESOURCES:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTALS FOR FUNCTION:	Transportation						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,416,000	790,000	670,000	400,000	1,675,000	1,400,000	6,351,000
Construction	9,785,000	6,610,000	4,830,000	3,000,000	8,825,000	13,300,000	46,350,000
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
Airport-Rev&Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
TOTAL RESOURCES:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000

NON-PROJECT ITEMS

Enterprise



Pinellas County Capital Improvement Program, FY2012 Through FY2017

Project Summary Report

Function: Non-Project Items
Activity: Garbage / Solid Waste

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	

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	40,817,450	0	0	0	0	0	40,817,450
TOTAL COSTS:	40,817,450	0	0	0	0	0	40,817,450
RESOURCES:							
Solid Waste-R&R Fund	40,817,450	0	0	0	0	0	40,817,450
TOTAL RESOURCES:	40,817,450	0	0	0	0	0	40,817,450

Description: Renewal, Replacement and Improvement Fund Reserves, fund 0523.

TOTALS FOR ACTIVITY: **Garbage / Solid Waste**

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	40,817,450	0	0	0	0	0	40,817,450
TOTAL COSTS:	40,817,450	0	0	0	0	0	40,817,450
RESOURCES:							
Solid Waste-R&R Fund	40,817,450	0	0	0	0	0	40,817,450
TOTAL RESOURCES:	40,817,450	0	0	0	0	0	40,817,450

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Project Summary Report

Activity: Sewer Services

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		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	22,505,870	0	0	0	0	0	22,505,870
TOTAL COSTS:	22,505,870	0	0	0	0	0	22,505,870
RESOURCES:							
Sewer-R&R Fund	22,505,870	0	0	0	0	0	22,505,870
TOTAL RESOURCES:	22,505,870	0	0	0	0	0	22,505,870

Description: Renewal, Replacement and Improvement Fund Reserves, fund 0552.

TOTALS FOR ACTIVITY:	Sewer Services						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	22,505,870	0	0	0	0	0	22,505,870
TOTAL COSTS:	22,505,870	0	0	0	0	0	22,505,870
RESOURCES:							
Sewer-R&R Fund	22,505,870	0	0	0	0	0	22,505,870
TOTAL RESOURCES:	22,505,870	0	0	0	0	0	22,505,870

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Project Summary Report

Activity: Water Utility Services

Project No:1250		Title:Water Construction Reserves					
Cost Center:6598700		Department:Utilities		Primary Fund: 0539		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	13,815,970	0	0	0	0	0	13,815,970
TOTAL COSTS:	13,815,970	0	0	0	0	0	13,815,970
RESOURCES:							
Water - Rev Bonds	13,815,970	0	0	0	0	0	13,815,970
TOTAL RESOURCES:	13,815,970	0	0	0	0	0	13,815,970
Description: Water construction fund reserves.							

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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	780,360	0	0	0	0	0	780,360
TOTAL COSTS:	780,360	0	0	0	0	0	780,360
RESOURCES:							
Water-Impact Fees	780,360	0	0	0	0	0	780,360
TOTAL RESOURCES:	780,360	0	0	0	0	0	780,360
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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	17,088,800	0	0	0	0	0	17,088,800
TOTAL COSTS:	17,088,800	0	0	0	0	0	17,088,800
RESOURCES:							
Water-R&R Fund	17,088,800	0	0	0	0	0	17,088,800
TOTAL RESOURCES:	17,088,800	0	0	0	0	0	17,088,800
Description: Renewal, Replacement and Improvement Fund Reserves, fund 0534.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTALS FOR ACTIVITY:		Water Utility Services						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Other		31,685,130	0	0	0	0	0	31,685,130
TOTAL COSTS:		31,685,130	0	0	0	0	0	31,685,130
RESOURCES:								
Water-R&R Fund		17,088,800	0	0	0	0	0	17,088,800
Water-Impact Fees		780,360	0	0	0	0	0	780,360
Water - Rev Bonds		13,815,970	0	0	0	0	0	13,815,970
TOTAL RESOURCES:		31,685,130	0	0	0	0	0	31,685,130

TOTALS FOR FUNCTION:		Non-Project Items						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Other		95,008,450	0	0	0	0	0	95,008,450
TOTAL COSTS:		95,008,450	0	0	0	0	0	95,008,450
RESOURCES:								
Water-R&R Fund		17,088,800	0	0	0	0	0	17,088,800
Water-Impact Fees		780,360	0	0	0	0	0	780,360
Water - Rev Bonds		13,815,970	0	0	0	0	0	13,815,970
Solid Waste-R&R Fund		40,817,450	0	0	0	0	0	40,817,450
Sewer-R&R Fund		22,505,870	0	0	0	0	0	22,505,870
TOTAL RESOURCES:		95,008,450	0	0	0	0	0	95,008,450

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTAL FOR ENTERPRISE FUNDS:

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	5,507,390	3,612,400	2,069,400	1,435,900	2,665,500	3,112,000	18,402,590
Construction	658,580	0	0	0	0	0	658,580
Construction	85,661,670	60,230,600	31,418,600	22,657,100	27,604,500	45,808,000	273,380,470
Other	95,008,450	1,000,000	75,000	0	1,000,000	0	97,083,450
TOTAL COSTS:	186,836,090	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	389,525,090
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-Local-SWFWMD	97,500	0	0	0	0	0	97,500
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
Airport-Rev&Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
Water-R&R Fund	26,336,490	7,865,000	3,815,000	3,280,000	1,775,000	7,075,000	50,146,490
Water-Impact Fees	780,360	0	0	0	0	0	780,360
Water-Rev Bonds	23,365,970	11,075,000	2,875,000	0	0	0	37,315,970
Solid Waste-R&R Fund	86,689,160	11,740,000	1,940,000	2,090,000	11,740,000	21,540,000	135,739,160
Sewer-Rev Bonds	683,180	0	0	0	0	0	683,180
Sewer-R&R Fund	37,682,430	25,763,000	19,358,000	15,323,000	6,255,000	5,605,000	109,986,430
TOTAL RESOURCES:	186,836,090	64,843,000	33,563,000	24,093,000	31,270,000	48,920,000	389,525,090



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	91	Transportation	Road & Street Facilities	Arterial Roads	1618
13th St/Sands Point Drive Bridge Replacement	94	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	2354
310 Court Street Energy Reduction Measures	29	General Government Services	Other General Government	County Buildings	1882
310 Court Street Window Gasket Replacement	29	General Government Services	Other General Government	County Buildings	1881
315 Court & 400 S Fort Harrison Emerg. Gen. (C&J)	26	General Government Services	Judicial	Judicial	2350
315 Court Curtain Wall Replacement	30	General Government Services	Other General Government	County Buildings	1908
315 Court Curtain Wall Replacement (C&J)	25	General Government Services	Judicial	Judicial	2348
315 Court Energy Reduction Measures	30	General Government Services	Other General Government	County Buildings	1489
315 Court Energy Reduction Measures (C&J)	25	General Government Services	Judicial	Judicial	2346
315 Court Fire Alarm System Upgrades	31	General Government Services	Other General Government	County Buildings	1490
315 Court Parking Garage Structural Repair	31	General Government Services	Other General Government	County Buildings	2386
315 Court St & 400 S Ft Harrison-Emergency Gen.	31	General Government Services	Other General Government	County Buildings	1863
315 Court Street Roof Replacement	32	General Government Services	Other General Government	County Buildings	1880
315 Court Street Roof Replacement (C&J)	26	General Government Services	Judicial	Judicial	2347
324 S Ft Harrison - Air Handler Replacements	32	General Government Services	Other General Government	County Buildings	1861
333 Chestnut - Energy Reduction	32	General Government Services	Other General Government	County Buildings	1883
400 S Ft Harrison - Air Handler Replacements	33	General Government Services	Other General Government	County Buildings	1876
400 S Ft Harrison - Energy Reduction Measures	33	General Government Services	Other General Government	County Buildings	1888
440 Court Street Roof Replacement	34	General Government Services	Other General Government	County Buildings	2305
501 Garage Structural Repair	34	General Government Services	Other General Government	County Buildings	2308
509 East Ave HVAC Evaluation & Replacement	35	General Government Services	Other General Government	County Buildings	1907
509 East Avenue - HVAC Upgrades	35	General Government Services	Other General Government	County Buildings	1878
62nd Av N - 49th St N to 34th St N	91	Transportation	Road & Street Facilities	Arterial Roads	922276
Acquire ARFF Vehicles	137	Transportation	Airports	Airports	682
Additions & Improvements	127	Physical Environment	Garbage / Solid Waste	Garbage/Solid Waste	565
Administrative Bldngs Projects	133	Physical Environment	Water Utility Services	Water Utility Svcs.	542
Affordable Housing Land Assembly Program	43	Human Services	Other Human Services	Other Human Services	1853
Airfield Drainage Rehabilitation	137	Transportation	Airports	Airports	1205
Alligator Lake Habitat Restoration	54	Physical Environment	Conservation & Resources	Environmental Management	845
Animal Services - Hot Water Tanks	36	General Government Services	Other General Government	County Buildings	1891
Animal Services - HVAC Upgrades	36	General Government Services	Other General Government	County Buildings	1890
Animal Services - Kennel Cage Replacement	36	General Government Services	Other General Government	County Buildings	1866
Antilles & Oakhurst Drainage Improvements	63	Physical Environment	Flood Control	Flood Control	1820
Arterial Road Improvement Program	91	Transportation	Road & Street Facilities	Arterial Roads	1624
ATMS/ITS Countywide System Program	98	Transportation	Road & Street Facilities	Intersection Improvements	1501
ATMS/ITS Regional Fiber Interconnect	98	Transportation	Road & Street Facilities	Intersection Improvements	2296
Beach Lighting	45	Physical Environment	Conservation & Resources	Coastal Management	1195
Bear Creek Channel Improvements Phase II	64	Physical Environment	Flood Control	Flood Control	922306
Bear Creek Channel Improvements Phase III	63	Physical Environment	Flood Control	Flood Control	2297
Beckett Bridge Project Development & Environ.	94	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	2161
Bee Branch Drainage Improvements	60	Physical Environment	Flood Control	Channel Erosion	922333

PROJECT INDEX - BY PROJECT TITLE

Project Title	Page	Function	Activity	Category	PID No.
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Belleair Rd at Keene Rd Intersection Improvements	99	Transportation	Road & Street Facilities	Intersection Improvements	1938
Bridge Rehabilitation Program	95	Transportation	Road & Street Facilities	Bridges, Repairs & Imps	1646
Brooker Creek Boardwalks & Trails	54	Physical Environment	Conservation & Resources	Environmental Management	939
Brooker Creek Preserve - Reseal Entrance Road	37	General Government Services	Other General Government	County Buildings	1894
Brooker Creek Preserve Public Use Infrastructure	55	Physical Environment	Conservation & Resources	Environmental Management	1241
Bryan Dairy & Starkey Intersection Improvements	99	Transportation	Road & Street Facilities	Intersection Improvements	2182
Bryan Dairy Rd - Starkey Rd to 72nd St	92	Transportation	Road & Street Facilities	Arterial Roads	920588
Bryan Dairy Rd ATMS/ITS Improvements	100	Transportation	Road & Street Facilities	Intersection Improvements	2294
BTS Inverter Replacement	37	General Government Services	Other General Government	County Buildings	2309
BTS Inverters (C&J)	26	General Government Services	Judicial	Judicial	2349
Buildings & Structure Projects	128	Physical Environment	Sewer Services	Sewer Services	549
Cargo Apron Construction	138	Transportation	Airports	Airports	1206
Central Div. Energy Mgt.	81	Public Safety	Detention &/Or Correction	Detention & Correction	2168
Centralized Chiller Facility	38	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
Clearwater Harbor St. Joseph Sound Comp.	73	Physical Environment	Flood Control	Watershed Management Plans	827
Coastal Research and Coordination	45	Physical Environment	Conservation & Resources	Coastal Management	957
Community Buildings Emergency Shelter Project	85	Public Safety	Emergency & Disaster	Emergency & Disaster	1843
Contingency Roadway and Right-of-Way Require.	110	Transportation	Road & Street Facilities	Road & Street Support	104
Countywide Boat Dock Facility Upgrades	2	Culture and Recreation	Parks & Recreation	Countywide Parks	922156
Countywide Exotic Plant Removal from Parks	2	Culture and Recreation	Parks & Recreation	Countywide Parks	632
Countywide Park Facilities Roof Improvements	3	Culture and Recreation	Parks & Recreation	Countywide Parks	922475
Countywide Park Improvements	3	Culture and Recreation	Parks & Recreation	Countywide Parks	921707
Countywide Park Playground Replacement	3	Culture and Recreation	Parks & Recreation	Countywide Parks	630
Countywide Park Sidewalk Replacement	4	Culture and Recreation	Parks & Recreation	Countywide Parks	629
Countywide Park Utility Infrastructure	4	Culture and Recreation	Parks & Recreation	Countywide Parks	1231
Countywide Replacement of Boardwalks, Towers,	5	Culture and Recreation	Parks & Recreation	Countywide Parks	922473
Countywide Restroom Facility Replacements	5	Culture and Recreation	Parks & Recreation	Countywide Parks	732
Countywide Road Improvement Program	106	Transportation	Road & Street Facilities	Local Streets/Collectors	1533
Countywide Roadway and Parking Area Upgrades	6	Culture and Recreation	Parks & Recreation	Countywide Parks	628
Court Security Improvements	27	General Government Services	Judicial	Judicial	2304
Creek Erosion Control Program	64	Physical Environment	Flood Control	Flood Control	1632
Crim Just Center-Energy Reduction Measures	38	General Government Services	Other General Government	County Buildings	1885
Criminal Justice Center HVAC Controls	27	General Government Services	Judicial	Judicial	2173
Criminal Justice Center Roof Replacement	28	General Government Services	Judicial	Judicial	1299
Criminal Justice Center Security System Upgrade	27	General Government Services	Judicial	Judicial	1902
Cross Bayou Channel 2 - Rena Dr	65	Physical Environment	Flood Control	Flood Control	1821
Cross Bayou Watershed Plan	73	Physical Environment	Flood Control	Watershed Management Plans	922271
Curlew Creek Channel A Improvements	60	Physical Environment	Flood Control	Channel Erosion	1124

PROJECT INDEX - BY PROJECT TITLE

Project Title	Page	Function	Activity	Category	PID No.
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Drainage Channel Dredging Program	59	Physical Environment	Flood Control	Channel Dredging	654
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Dune Construction & Walk-overs	46	Physical Environment	Conservation & Resources	Coastal Management	7002
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Emergency Medical Services - Emergency Generator	85	Public Safety	Emergency & Disaster	Emergency & Disaster	2334
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Forest Lakes Blvd Pavement Rehabilitation	92	Transportation	Road & Street Facilities	Arterial Roads	2177
Friendship Trail Bridge Demolition	12	Culture and Recreation	Parks & Recreation	Friendship Trail	2183
Ft De Soto Bay Pier Replacement	13	Culture and Recreation	Parks & Recreation	Ft. De Soto Park	821
Ft. De Soto Dune Walkovers	14	Culture and Recreation	Parks & Recreation	Ft. De Soto Park	1082
Ft. De Soto Facility Improvements	14	Culture and Recreation	Parks & Recreation	Ft. De Soto Park	921706
Ft. De Soto Parking Improvement & Enhancement	6	Culture and Recreation	Parks & Recreation	Countywide Parks	2384
Ft. De Soto Water Circulation Infrastructure	13	Culture and Recreation	Parks & Recreation	Ft. De Soto Park	997
GCMA Boiler Replacement	39	General Government Services	Other General Government	County Buildings	2307
General Sidewalk & ADA Program	115	Transportation	Road & Street Facilities	Sidewalks	1096
Gooden Crossing Sidewalk Project	115	Transportation	Road & Street Facilities	Sidewalks	1219
Government Facilities Remodel & Renovation	39	General Government Services	Other General Government	County Buildings	1633
Grease Disposal System	128	Physical Environment	Sewer Services	Sewer Services	559
Gulf Blvd Improvements	110	Transportation	Road & Street Facilities	Road & Street Support	875
Habitat Restoration & Enhancement	56	Physical Environment	Conservation & Resources	Environmental Management	656
Haines Rd - US 19 to I-275	107	Transportation	Road & Street Facilities	Local Streets/Collectors	922265
Honeymoon Island Improvements	46	Physical Environment	Conservation & Resources	Coastal Management	922279
Howard Park Facility Renovations	15	Culture and Recreation	Parks & Recreation	Howard Park	1078
Howard Park Improvement & Enhancement	6	Culture and Recreation	Parks & Recreation	Countywide Parks	2385
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1810	SR 60 ATMS/ITS Project - Stage 2	102	Transportation	Road & Street Facilities	Intersection Improvements
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1821	Cross Bayou Channel 2 - Rena Dr	65	Physical Environment	Flood Control	Flood Control
1823	Pinellas Trail - 54th Ave Drainage Improvements	67	Physical Environment	Flood Control	Flood Control
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1891	Animal Services - Hot Water Tanks	36	General Government Services	Other General Government	County Buildings
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1908	315 Court Curtain Wall Replacement	30	General Government Services	Other General Government	County Buildings
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2055	LaPlaza Avenue Bridge Reconstruction	96	Transportation	Road & Street Facilities	Bridges, Repairs & Imps
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2067	Sand Key Nourishment 2016	50	Physical Environment	Conservation & Resources	Coastal Management
2068	Treasure Island Nourishment 2010	51	Physical Environment	Conservation & Resources	Coastal Management
2069	Treasure Island Nourishment 2013	51	Physical Environment	Conservation & Resources	Coastal Management
2070	Long Key Upham Bch Nourishment 2010	48	Physical Environment	Conservation & Resources	Coastal Management
2071	Long Key Upham Bch Nourishment 2013	47	Physical Environment	Conservation & Resources	Coastal Management
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2132	Terminal Apron/Hardstand Rehab	145	Transportation	Airports	Airports
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2134	New Maintenance Facility	139	Transportation	Airports	Airports
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2182	Bryan Dairy & Starkey Intersection Improvements	99	Transportation	Road & Street Facilities	Intersection Improvements
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Transportation	Road & Street Facilities	Pinellas Trail	Pinellas/Progress Energy Trail Extension	922499	109
Transportation	Road & Street Facilities	Road & Street Support	Contingency Roadway and Right-of-Way Require.	104	110
Transportation	Road & Street Facilities	Road & Street Support	Gulf Blvd Improvements	875	110
Transportation	Road & Street Facilities	Road & Street Support	Permit Monitoring / Testing Services	921773	111
Transportation	Road & Street Facilities	Road & Street Support	Railroad Crossing Improvements	921105	111
Transportation	Road & Street Facilities	Road & Street Support	Road Resurfacing & Rehabilitation Program	921544	112
Transportation	Road & Street Facilities	Road & Street Support	Traffic Safety Study / Improvements	922380	112
Transportation	Road & Street Facilities	Road & Street Support	Underdrain Annual Contracts	921320	113
Transportation	Road & Street Facilities	Roadway Assessment	Paving Assessment Projects	621	114
Transportation	Road & Street Facilities	Sidewalks	General Sidewalk & ADA Program	1096	115
Transportation	Road & Street Facilities	Sidewalks	Gooden Crossing Sidewalk Project	1219	115
Transportation	Road & Street Facilities	Sidewalks	Indian Rocks Road Sidewalk	1659	116
Transportation	Road & Street Facilities	Sidewalks	Nursery Road SRTS Sidewalk-PH 1A	2267	116
Transportation	Road & Street Facilities	Sidewalks	Nursery Road SRTS Sidewalk-PH 1B	2266	117
Transportation	Road & Street Facilities	Sidewalks	Nursery Road SRTS Sidewalk-PH 2	2265	117
Transportation	Road & Street Facilities	Sidewalks	Sunset Point Road SRTS Sidewalk Imp	2268	118
Transportation	Road & Street Facilities	Sidewalks	Union St SRTS Sidewalk Imp	2269	118

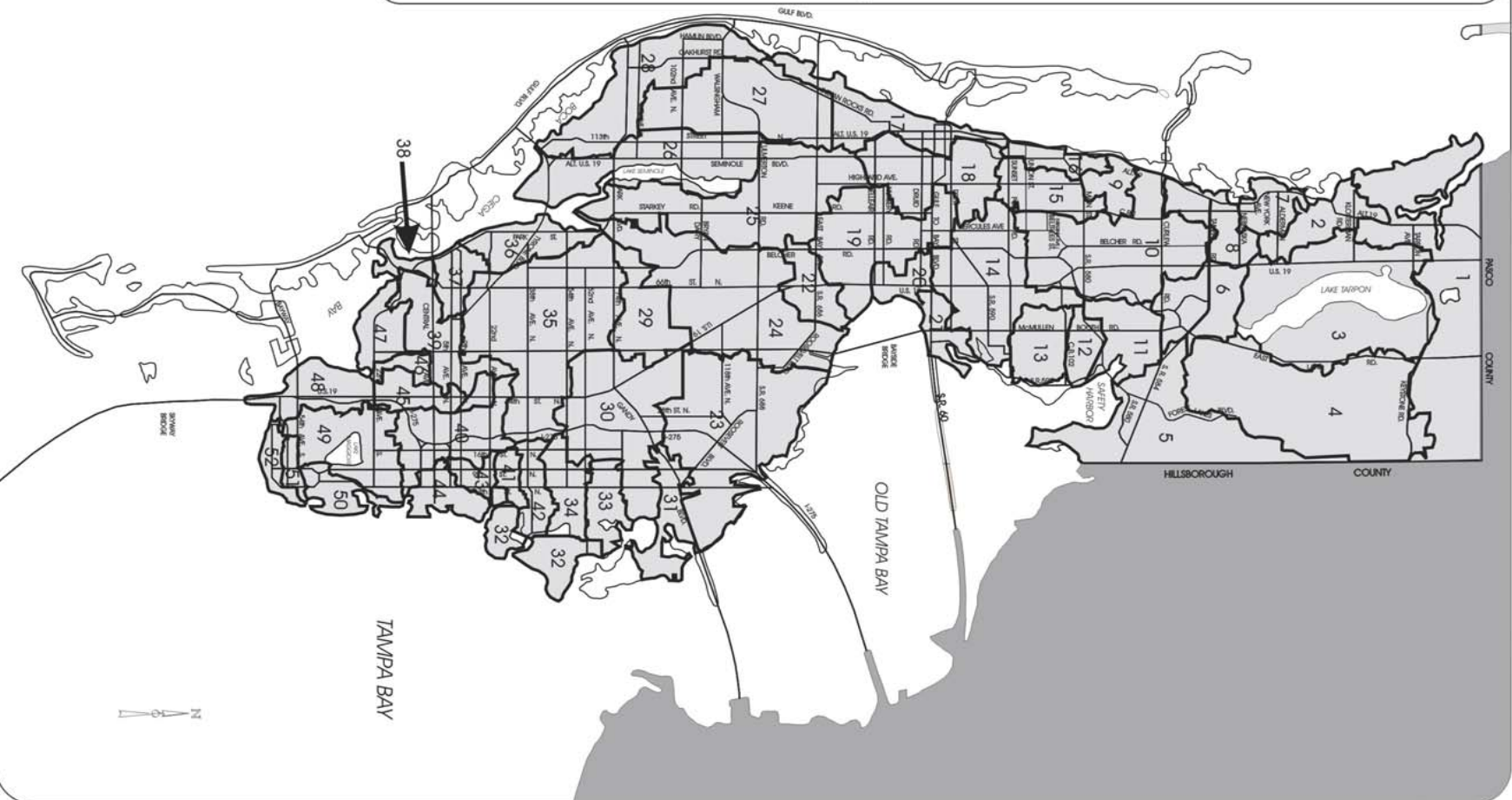
APPENDIX E:

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



DRAWN	BY	DATE
CHECKED		
APPROVED		

PINELLAS COUNTY MAJOR DRAINAGE BASINS



PINELLAS COUNTY, FLORIDA
ENGINEERING DEPARTMENT
400 SOUTH TARPON
CLEARWATER, FLORIDA 34616
PHONE (772) 664-1171

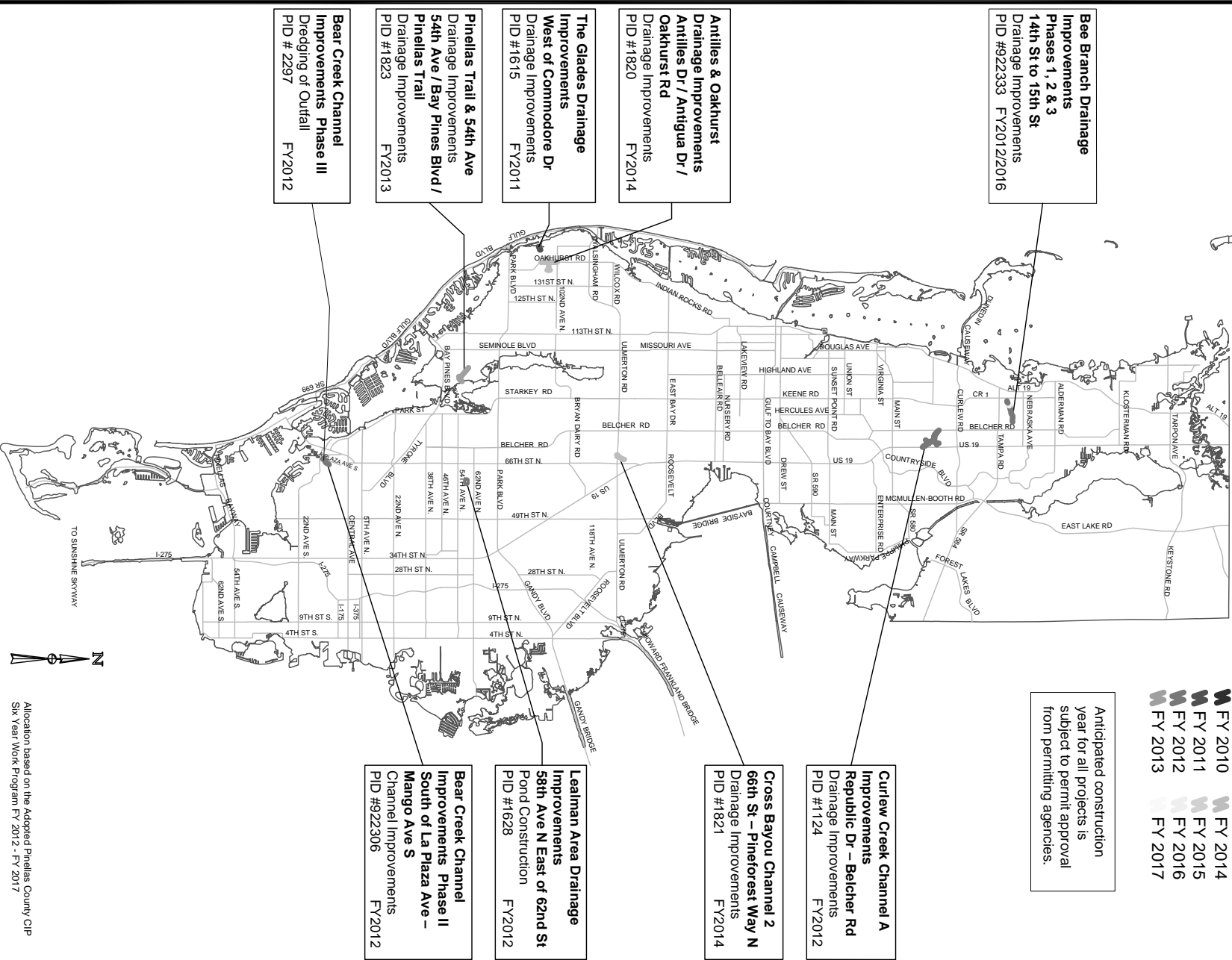
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In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and is not intended to be used for any purposes that it may contain.

BEGINNING YEAR OF CONSTRUCTION:

- FY 2010
- FY 2011
- FY 2012
- FY 2013
- FY 2014
- FY 2015
- FY 2016
- FY 2017

Anticipated construction year for all projects is subject to permit approval from permitting agencies.



Allocation based on the Adopted Pinellas County CIP
Six Year Work Program FY 2012 - FY 2017

BY	DATE
GF	10/7/11
CHECKED:	RM
APPROVED:	10/7/11



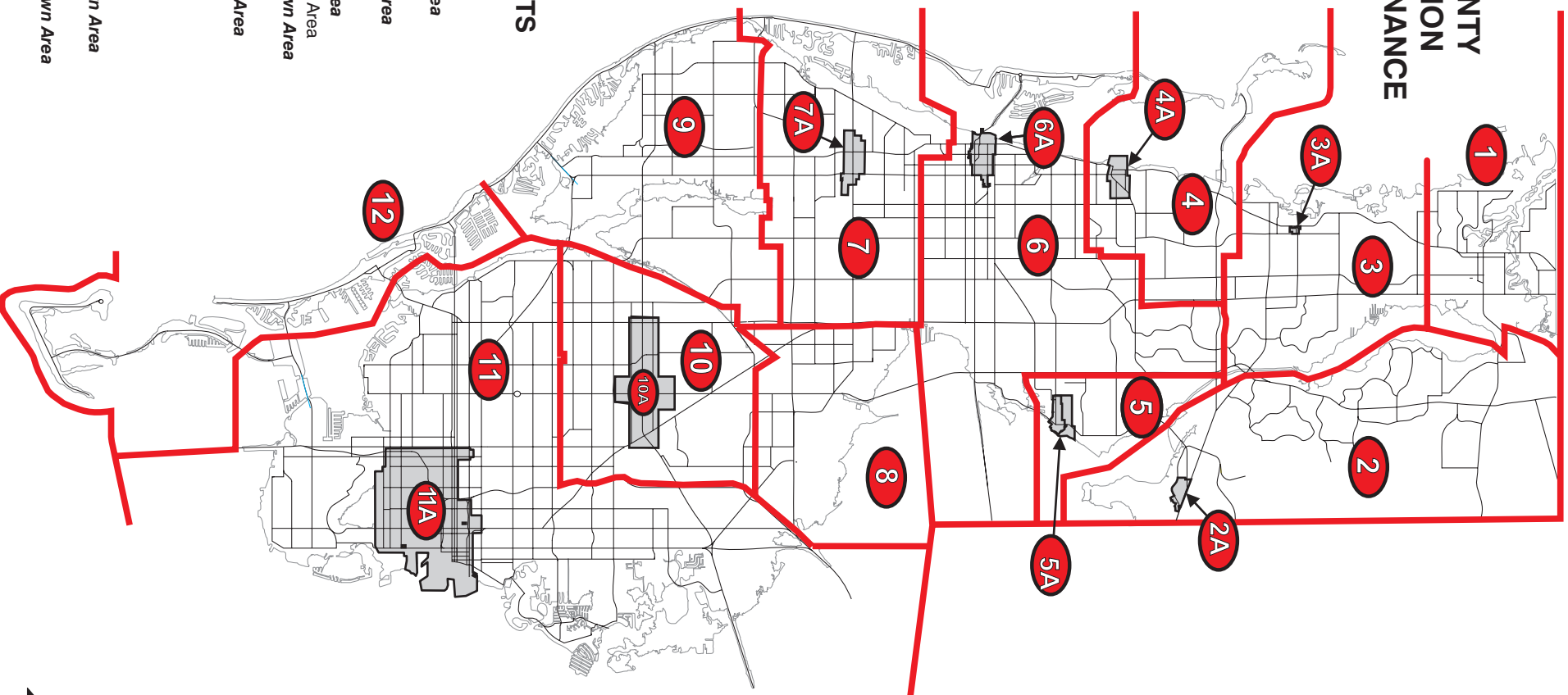
**PINELLAS COUNTY WORK PROGRAM
FY 2012 THROUGH FY 2017
MAJOR DRAINAGE PROJECTS**

PINELLAS COUNTY, FLORIDA
Department of Environment &
Infrastructure

22211 US 19 N, BLDG 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 464-8861

DATE:	SCALE: NTS
October 7, 2011	
FILE NAME:	
CIP FY2012 MAJOR DRAINAGE.dwg	
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.	

PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE



IMPACT FEE DISTRICTS

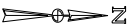
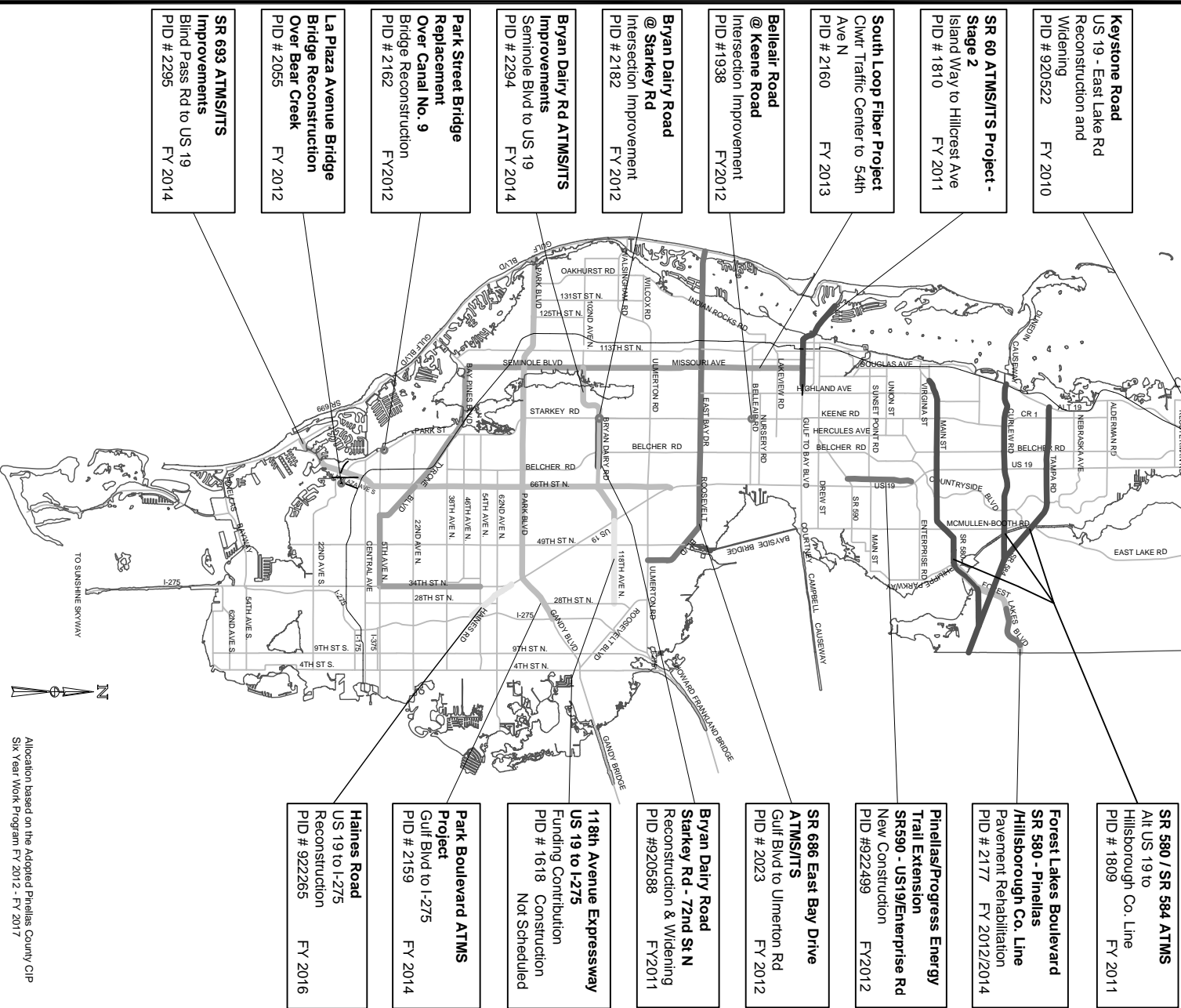
1. Greater Tarpon Springs
2. East Lake Tarpon Area
- 2A. *City of Oldsmar Downtown Area*
3. Palm Harbor Area
- 3A. *Old Palm Harbor Downtown Area*
4. Greater Dunedin
- 4A. *City of Dunedin Downtown Area*
5. Greater Safety Harbor/Oldsmar Area
- 5A. *City of Safety Harbor Downtown Area*
6. Greater Clearwater 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
- FY 2017



Allocation based on the Adopted Pinellas County CIP
Six Year Work Program FY 2012 - FY 2017

BY	DATE
UPDATED: GF	10/7/11
CHECKED: RM	10/7/11
APPROVED: —	10/7/11



**PINELLAS COUNTY WORK PROGRAM
FY 2012 THROUGH FY 2017
MAJOR TRANSPORTATION
CONSTRUCTION PROJECTS**

PINELLAS COUNTY, FLORIDA
Department of Environment &
Infrastructure

22011 US 19 N. BLVD. 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 664-9861

DATE:	SCALE:
October 7, 2011	NTS
FILE NAME:	
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