

## **APPENDIX E:**

# **Capital Programs and Descriptions**



<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1358	Public Infrastructure Program	Oversees public infrastructure construction and maintenance, including roads, bridges, utility infrastructure, etc.
1811	Radio Systems Moving Violation Fees Program	This program reflects the portion of the County's 700/800 MHz Radio and Data System that is funded with revenue from Moving Violation Fees. The system is utilized by over 10,500 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, with connectivity to Tampa PD and Hillsborough County. The system consists of 53 channels at 10 sites. The system is currently available 24/7 and must retain this level of operation for public safety voice communications.
1812	9-1-1 Fees Program	This program accounts for 911 Call takers and Supervisory Staff required to answer and process 911 calls. 911 Systems Manager, Records, Mapping & Data Base personnel and 50% of the Lead Network Tech salary for the management and upkeep of the 911 System countywide, which includes 1 Primary and 10 Secondary Public Safety Answering Points (PSAP)
1888	Project Management Program	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and Managing the Lealman Collection District.
2222	Waste-to-Energy	Waste-to-Energy Contract Mgmt, Operations Monitoring, Permitting & Monitoring/Reporting, Projects

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2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
2502	Solid Waste Waste To Energy (WTE) Program	Waste-to-Energy contract management, operations monitoring, permitting & monitoring/reporting, projects.
2503	Solid Waste Landfill Program	Landfill contract management, permitting & monitoring/reporting, site maintenance, hauler licensing, and emergency planning/debris.
2513	Solid Waste Building and Facilities	Operation and maintenance of facilities utilized by county solid waste division.
2601	Water Supply	This program accounts for the costs associated with renewal, replacement, and improvements to water supply and water treatment plant facilities.
2602	Water Distribution	This program accounts for the costs associated with renewal, replacement and improvements to water distribution system mains and buildings.
2604	Water Capital Project	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the transmission and distribution of water.
2701	Sewer Collection and Transmission	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections.
2702	Sewer Treatment & Disposal	Funding for operating and maintenance costs of sewer collection and treatment.
2705	Sewer Capital Projects	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the collection, transmission, and treatment of sewage.

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2913	South Operations (SCB)	Operation and maintenance of the South Cross Bayou Facility and South County pump stations.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County Parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.
3008	Coastal Management Projects	Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

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3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Mgmt Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.
3020	Arterial Roads Projects	Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county maintained intersections due to infrastructure needs.
3022	Local Streets/Collector Projects	Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road and Street Support Projects	Improvements or reconstruction of county maintained roadways due to infrastructure needs.
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.

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3026	Sidewalks Projects	Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Navigational Dredging	Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair and Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.

