

SECTION A

Summary of Changes



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Heritage Village Improvements (PID#851/000069A): Project completed in FY12.

Chesnut Park Habitat Restoration & Installation (PID#1637/000038A): Project to be completed in FY13.

Chesnut Park Boardwalk Replacement (PID#1471/000039A): FY13 funds realigned to FY14 due to project construction deferred to FY14.

Howard Park Parking Improvements (PID#2385/000040A): Realigned remaining FY12 funds to FY14 and FY13 to FY15 and FY16 for future park enhancements as a result of the parking fee.

Fort De Soto Parking Improvements (PID#2384/000042A): Realigned remaining FY12 funds to FY14 and FY15 to provide park enhancements as a result of the parking fee.

Taylor Park Shoreline Restoration (PID#1638/000043A): FY13 funds realigned to FY15 and \$500,000 grant funding included with construction schedule to meet grant requirements.

Unincorporated Recreation Fields (PID#1825/000045A): Project to be completed in FY13. (Palm Harbor athletic fields)

Pinellas Trail Improvements (PID#922481/000049A): FY13 construction grant funded so \$400,000 penny funds realigned to Pinellas Trail-Elfers Spur # 001315A and \$350,000 to Pinellas Trail-Ponce de Leon #001281A. Remaining FY14 funds for trail shouldering.

Sutherland Bayou Boat Ramp (PID#1236/000050A): FY14 DEP funds realigned to FY16 to be used for boat ramp upgrades as specified by DEP as well as \$12,600 additional DEP funding.

Countywide Park Improvements (PID#921707/000052A): Realigned FY13 funds to FY16 through FY20 for future needs. Transferred \$100,000 from FY15 for Education Center Exhibits #1585.

Fort De Soto Facility Improvements (PID#921706/000054A): Remaining FY13 funds realigned to FY14.

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Fort De Soto Water Circulation Infrastructure (PID#997/000055A): Funding realigned to FY14 and FY15 due to delays as a result of coordination with Army Corp for ordinance scanning.

Fort De Soto Fort Rehabilitation (PID#623/000056A): Fort Rehabilitation completed, \$5,000 included in FY13 to provide signage as required by the grants.

Belleair Causeway Park (PID#1212/000058A): FY13 and FY14 funds realigned to FY15 to match construction schedule.

Wall Springs/McMullen Park Development (PID#840/000062A): No change from current CIP.

Wall Springs CA IV Restoration (PID#2157/000064A): Remaining FY13 funds realigned to FY14 to complete the project. Project delayed due to Fire Department training on site.

Joe's Creek Greenway Park (PID#881/000066A): Project to be completed in FY13.

North County Recreation Fields (PID#1456/000068A): Traffic attenuation and well to be completed in FY13.

Howard Park Sewer Connection (PID#1817/000074A): Transferred \$525,000 to Countywide Park Roofing (PID#000337A) due to less than anticipated connection costs.

Lake Seminole Park Improvements (000261A): Project completed in FY12.

Countywide Park Playground Replacement (PID#630/000333A): Remaining FY12 funds of \$7,800 realigned to FY14, FY15-FY17 realigned to better reflect replacement plan.

Countywide Exotic Plant Removal from Parks (PID#632/000334A): Realigned FY12 and FY13 funds to FY14 for potential grant match.

Countywide Restroom Facility Replacements (PID#732/000335A): Realigned remaining FY13 funds to FY14 to accommodate construction schedule.

Countywide Boardwalks, Towers, Dock (PID#922473/000336A): FY14 funding of \$220,000 transferred to FY15 to align with planned construction schedule and funding increased by \$458,000 from Howard Park (PID#001006A).

Countywide Park Facilities Roof Improvements (PID#922475/000337A): Realigned remaining FY13 funds to FY17 for future needs.

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Countywide Roadway and Parking Area Upgrades (PID#628/000338A): Realigned remaining FY13 funds to FY14 to continue park paving projects. 6/6/13 BCC work session approved \$1.8M budget move to FY15 per projects' schedules.

Countywide Boat Dock Facility Upgrades (PID#922156/000339A): Realigned FY13 funds to FY17 for future needs. 6/6/13 BCC work session realigned \$305K from FY14 to FY15.

Countywide Park Sidewalk Replacement (PID#629/000340A): No change from current CIP.

Countywide Park Utility Infrastructure (PID#1231/000341A): Realigned FY13 funds to future years to better accommodate construction scheduling.

Anderson Park Restroom Improvements (PID#000396A): Project completed in FY12.

Madeira Beach Access Parking (PID#000424A): Project completed in FY12.

Fort De Soto Bay Pier Replacement (PID#821/000929A): FY13 funds realigned to FY15 to align construction with grant timeline.

Pinellas Trail Overpass Improvements (PID#932/001005A): Remaining FY13 funds and FY14 funds of \$68,000 realigned to FY15 for future needs.

Howard Park Facility Renovation (PID#1078/001006A): Transferred \$458,000 to Countywide Boardwalks (PID#000336A).

Florida Botanical Gardens (FBG)-Environmental Remediation (PID#965/001009A): Transferred \$111,000 from FY14 to (PID#000075A) FY15.

Pinewood Cultural Park Preservation (PID#1235/000075A): Realigned \$89,000 from FY14 to FY15 and transferred \$111,000 from (PID#001009A) to accommodate need for invasive control and outdoor classroom.

Education Center Display Renovation (PID#001585A): New project funded by Countywide Park Improvement (PID#000052A) transfer to renovate the educational displays at Brooker Creek and Weedon Island Education Centers.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT

310 Court Street Window Gasket Replacement (PID# 1881/000862A): Follow-on tasks have been identified and will be completed in FY13.

310 Court Street-Energy Reduction Measures (PID# 1882/000863A): The planned development schedule for the Centralized Chiller Project (PID# 000019A) necessitates completion of previously deferred major maintenance activities.

315 Court Energy Reduction Measures (PID# 1489/00857A): Project initiation was deferred to FY13 as HVAC control bids exceeded available appropriation.

Court Parking Garage Structural Repair (PID# 1906/000012A): Follow-on tasks have been identified and will be completed in FY13.

315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 1863/000878A): Initial assessment tasks are expected to be completed in FY13.

315 Court Roof Replacement (PID# 1880/000861A): Project estimate for FY13 reflects bids received to perform the work.

333 Chestnut-Energy Reduction (PID# 1883/000864A): No change from current CIP. 6/6/13 work session: moved \$450K from FY14 to FY15.

400 S Ft Harrison – Energy Reduction Measures (PID# 1888/000866A): Estimate reflects bids received on the project, with completion expected in FY14.

400 S Ft Harrison – Air Handler Replacements (PID# 1876/000858A): No change from current CIP.

1294 501 Building Renovation (PID# 1294/0000014A): Project complete.

509 East Ave HVAC Evaluation and Replacement (PID# 1907/000860A): No change from current CIP.

509 East Ave HVAC Upgrades (PID# 1878/000859A): This project was initiated later than planned in FY13 and is expected to be completed in FY14.

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Animal Services Hot Water Tanks (PID# 1891/000868A): This project will be completed under budget in FY13.

North County Service Center Roof (PID#1892/000011A): Project completed at end of FY12; FY13 appropriation was reallocated to other Penny CIP projects.

Animal Services-HVAC Upgrades (PID#1890/000867A): This project was initiated later than planned in FY12, and is expected to be completed in FY13. The FY13 estimate reflects current contract cost instead of the FY13 budget.

Brooker Creek Preserve Re-seal Entrance Road (PID# 1894/000869A): Project deleted after engineering inspection report deemed not necessary.

Centralized Chiller Facility (PID# 2188/000019A): This energy-saving and potentially revenue-producing project is in progress; the current schedule and budget reflects refined estimates from the project designer/contractor.

Governmental Facilities Remodel & Renovation (PID# 1633/000010A): This project serves as a repository for CIP appropriation for the maintenance of existing facilities. Differences from the prior year are due to maintenance project budget changes identified for FY14-FY23.

440 Court St. Roof Replacement (PID# 2305/000888A): The project budget reflects current professional estimates and is expected to be completed in FY13.

Animal Services Kennel Ventilation (PID# 2306/000889): Project start was delayed by different funding priorities and is expected to be completed under budget in FY13.

BTS Inverter Replacement (PID# 2309/000892A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

315 Court Curtain Wall Replacement (PID# 1908/000870A): Current scope definition requires an increase in planned expenditures for FY13 design and preparatory activities.

Space Consolidation Plan Implementation (PID# 2389/000909A): The FY13 estimate reflects the current rate of expenditure and the FY14 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

Lighting Retrofits (PID#2186/000017A): Equipment lead time and task scheduling issues will extend project completion into FY14.

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Fleet Central Garage Roof Replacement (PID# 001066A): Project deferred pending a decision on the future of the existing structure which is at the end of its economic life.

Cooperative Extension Exterior Upgrade (PID# 001067A): Project completion is expected in FY13; the estimate is based upon bid pricing for the work.

GCMA Structural Upgrade (PID# 001068A): Project completion under budget is expected in FY13.

CJC State Attorney Flooring Restoration (PID#001618A): This new project entails flooring restoration of the State Attorney offices at the Criminal Justice Center.

Palm Harbor Senior Center Reroofing (PID#001468A): This new project entails reroofing the Palm Harbor Senior Center in FY13; the County will advance the entire cost, with half to be reimbursed by the Senior Center.

315 Courthouse Flooring Upgrades (PID#001551A): This new project involves restoration of large flooring areas in the courthouse during FY13.

509 2nd Floor Chilled Water Conversion (PID#001620A): This new project entails converting the HVAC system on the second floor of the 509 Building from a refrigerant to a chilled water system in FY14.

South County Service Center Partial Reroofing (PID#001621A): This new project entails reroofing a section of the South County Service Center in St. Petersburg beginning in FY14.

South County Service Center Building Envelope Restoration (PID#001622A): This new project entails restoring the integrity of the building exterior of the South County Service Center in St. Petersburg, beginning in FY14.

501 Garage Renovation (PID#001623A): This new project involves renovating the parking garage of the 501 Building in Downtown St. Petersburg beginning in FY14. 6/6/13 BCC work session: moved \$1M from FY14 to FY15.

310 Garage Renovation (PID#001624A): This new project involves renovating the 310 Court Street parking garage in Downtown Clearwater beginning in FY14. 6/6/13 BCC work session: moved \$1M from FY14 to FY15.

SOE Facility HVAC Upgrade (PID#001625A): This project entails control upgrades in FY14 to the HVAC system in the SOE building in Largo.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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509 Cabinet Shop Renovation for Clerks' Technology (PID#001619A): This new project involves renovating the former cabinet shop at 509 East Avenue in FY14 for use by Clerk's Technology.

PENNY ALLOCATION: COURTS AND JAIL

Function: GENERAL GOVERNMENT

CJC HVAC Controls (PID# 2173/000876A): This project was deferred into FY13 since bids received exceeded appropriation.

CJC Security System Upgrade (PID# 1902/000875A): Project has been deleted, and project tasks and appropriation combined with PID#001109A, the CJC Judicial Consolidation, as all this work will likely be completed concurrently by the same contractor.

Criminal Justice Center – Roof Replacement (PID# 1299/000002A): This project will be initiated later than planned in FY13 and will continue into FY14.

St. Petersburg Judicial Tower Renovation (PID# 831/000001A): Project completed on time and under budget.

Court Security Improvements (PID# 2304/000884A): Remaining project tasks from FY12 will be completed in FY13.

324 S Ft Harrison-Air Handler Replacements (PID#1861/000877A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

Criminal Justice Center – Energy Reduction Measures (PID# 1885/000003A): Project complete; FY13 appropriation to be reallocated to other courts and jails projects.

501 Garage Structural Repair (PID# 2308/000891A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

315 Court Energy Reduction Projects (PID# 2346/000885A): Project completion expected in FY13.

315 Court Roof Replacement (PID# 2347/000886A): This project was initiated later than planned in FY13, so completion will extend into FY14.

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315 Court Curtain Wall Replacement (PID# 2348/000887A): This project reflects scope and appropriation consistent with the direction established in the 15 Nov 2011 BCC workshop on Courts and Jails projects, with an increase in planned expenditures for FY13 design and preparatory activities.

BTS Inverter Replacement (PID# 2349/000893A): This project is expected to be completed in FY13; the FY13 estimate is based upon current bids instead of the original budget.

315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 2350/000899A): No change from current CIP.

CJC Parking Garage (PID# 2300/000880A): The project schedule reflects the completion of design and the start of construction in FY13 with most construction activity and project completion in FY15 (per change submitted/approved at 6-6-13 BCC work session).

Centralized Traffic Court (PID# 2302/000882A): This project has been deleted, with project tasks and appropriation added to PID#001109A.

324 SFH Roof Replacement (PID# 2303/000883A): Most of this project work is expected to be performed in FY13 with final completion early in FY14.

324 SFH Structural Upgrade (PID# 001069A): This project was initiated later than planned in FY13 necessitating schedule extension into FY14.

CJC Clerk Relocation to 315 Court St. (PID# 001105A): Project deleted and appropriation allocated to other courts and jails projects.

Renovate North County Service Center. (PID# 001107A): Tasks and appropriation from PID#001108A included in this project, with start deferred until FY16.

Renovate South County Service Center. (PID# 001108A): Project deleted, with tasks and appropriation merged into PID#001107A.

Judicial Consolidation at CJC. (PID# 001109A): This project now includes tasks and appropriation from projects 000882A and 000875A, with preliminary design activities starting in FY13.

315 Court Street Parking Garage Structural Repair (Courts & Jail) (PID#001104A): Project complete.

545 Garage Restorative Renovations (PID#001550A): This new project entails renovations to restore the structural integrity and water resistance of the parking garage at 545 1st Av. N. in St. Petersburg.

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CJC Elevator Upgrade (PID#001186A): This new project entails upgrading controls in elevators at the Criminal Justice Center.

545 Building Flooring Upgrades (PID#001553A): This new project entails extensive flooring renovations at 545 1st Av. N. in St.

CJC Window Sealing Upgrades (PID#001549A): This new project provides for improved window sealing at the Criminal Justice Center.

545 Building Renovation, Floors 2, 3, & 4 (PID#001626A): This new project involves the complete renovation of the second, third and fourth floors of the courts building at 545 1st Av. N. in St. Petersburg. Work is expected to begin in FY17 with completion in FY18.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Central Div. Energy Mgt. (PID# 2168/000901A): Changes in schedule and cost are the result of project postponement due to the receipt of bids that exceeded available appropriation. The project is in progress and should be completed in FY13.

Jail B Barracks Roof Replacement (PID# 1896/000871A): No change from current CIP.

Jail Complex Water Reduction Phase 2 (PID# 000009A): Project completed; FY13 budgeted appropriation reallocated to other CIP projects.

Jail Expansion & Court Improvements (PID# 1636/000856A): This summary project provides appropriation for specific maintenance projects that will be included in the \$225,000,000 appropriated for the courts and jails projects as outlined in the 15 Nov 2011 BCC workshop on this issue. Project appropriation has already been realigned for FY13 and FY14.

Jail F Wing – Air Handler Replacement (PID# 1310/000005A): This project is now complete and FY13 appropriation has been reallocated to other courts and jails projects.

Jail G Wing Cell Door Replacement (PID# 1900/000873A): The FY13 project estimate is based upon bids received for the work and is under contract for expected completion in FY13.

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Jail G Wing Roof Replacement (PID# 1899/000872A): No change from current CIP.

Replace Detention MSC Roof (PID# 2169/000874A): No change from current CIP.

EMS HVAC Evaluation and Replacement (PID# 1496/000021A): The project budget allows for follow-on activities with final completion expected in FY13.

Public Safety Facilities & Centralized Communications Center (PID# 1635/000007A): Project budget reflects the current GMP plus 911 fund portion of the project for the procurement of telecommunications equipment.

Detention Chiller Pump (PID# 2333/000897A): Project complete.

Emergency Medical Services – Emergency Generators (PID# 2334/000898A): The budget for this project reflects the bid accepted for the project and the supplier's lead time for the generators, which will likely result in receipt and installation in FY14.

Detention Support Improvements (PID# 2331/000895A): Appropriation was realigned to reflect the work that could be most likely achieved considering existing staff resources and current processes.

Community Buildings Emergency Shelter Project (PID# 1843/000855A): All projects funded through the Federal hardening grant will be completed in FY13; there is no change from the current CIP for FY14 through FY17.

Community Buildings Emergency Shelter Project (Medical Examiner Building Hardening) (PID# 1843/000855B): This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (Animal Services Hardening) (PID# 1843/000855C): This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (Public Works Buildings Hardening) (PID# 1843/000855D): This project, largely funded through a Federal grant, will be completed in FY13.

Community Buildings Emergency Shelter Project (SOE Facility Hardening) (PID# 1843/000855E): This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (EMS Building Hardening) (PID# 1843/000855F): This project, largely funded through a Federal grant, is complete.

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South Div. Wing Renovations & Emergency Support Upgrade (PID#2330/000894A): No change from current CIP.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): This project was initiated later than planned in FY13 with project completion expected in FY13.

Jail MSC Laundry Roof Replacement (PID# 001070A): No change from current CIP.

Central Division Air Handler Unit (AHU) Replacement (PID#001401A): This new project provides for replacement of air handlers not expected to last to their planned replacement date. This work will begin in FY13 with expected completion in FY14.

Jail Support Structure Renovations (PID#001554A): This new project funds restorative work on guard towers and in the MSC kitchen in FY13.

Jail F-Wing Elevators (PID#001552A): This new project funds control enhancements to elevators in the F-Wing of the Jail facility in FY13.

Jail MSC Kitchen Flooring Restoration (PID#001612A): This new project provides for the restoration of the concrete floor in the MSC kitchen; work is expected to be completed in FY13.

Jail C, F and G-Wing Elevator Modernization (PID#001616A): This new project funds C-Wing, F-Wing and G-Wing elevator modernization in FY13.

Jail G-Wing Roof Replacement (PID#001617A): This new project provides for roof replacement at the Jail G-Wing in FY14.

Palm Harbor Fire Control Equipment (PID #001131A): Project was budgeted for FY2018 @ \$2,250,000; changed to \$1,500,000 in FY2014 per BCC approval on 6-6-13 of request to move up and save \$750,000.

East Lake Fire Control Equipment (PID #001132A): Project was budgeted for FY2018 @ \$2,250,000; changed to \$1,500,000 in FY2014 per BCC approval on 6-5-12 of request to move up and save \$750,000. No change.

Public Safety Radio and Data System (PID #000298A): The overall projected cost of this project is decreasing by approximately \$4 million. This is due to the delay in implementing LTE technology. The federal government's FirstNet Board is working on ensuring national standards are met when developing design and infrastructure needs. Per the county's Radio Design Consultant, this project will be delayed approximately 8 years. PSS is requesting this \$4 million in funds be reallocated to a newly requested CIP project to relocate the county's prime and master radio sites to the new Public Safety Campus building.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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Master & Prime Site Radio Equipment Relocation (PID #001815A): New project request for FY2014 @ \$9M.

Radio Tower Replacement (PID #001816A): New project request for FY2014 @ \$500K per year for FY2014-FY2019 (Total \$3M).

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Habitat Restoration/Enhancement (PID#656/000077A): FY12 and FY14 funding realigned to o FY17-FY19 and funding increased \$275,000 based on the penny allocation.

Alligator Lake Habitat Restoration (PID#845/000078A): Project completed in FY12, with monitoring and maintenance to continue through FY16.

Brooker Creek Habitat Restoration (PID#937/000079A): Increased funding \$20,000 from penny allocation to continue monitoring and maintenance through FY20.

Mobbly Bay Habitat Restoration (PID#938/000080A): Revised grant project scope reduced grant funding from \$2,182,100 in FY13-FY18 to \$1,250,000 in FY13-FY19. Increased penny funding to \$50,000 from previously unbudgeted penny allocation.

Environmental Lands Fencing (PID#1245/000081A): Remaining FY12 and FY13 funds realigned in FY16 and FY17 for future needs.

Weedon Island Salt Marsh Restoration (PID#954/000083A): Increased project budget with \$325,000 of penny allocation funding and anticipated matching grant funds.

Brooker Creek Boardwalks & Trails (PID#939/001007A): FY13 funds realigned to FY14, FY16 and FY19 funds realigned to FY15 to accommodate construction schedule.

Brooker Creek Preserve Public Use Infrastructure (PID#1241/001008A): FY13 funds realigned to FY15 to accommodate construction schedule.

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Florida Botanical Gardens (FBG)-Environmental Remediation (PID#965/001009A): Transferred \$111,000 from FY14 to (PID#000075A) FY15.

Pinewood Cultural Park Preservation (PID#1235/000075A): Realigned \$89,000 from FY14 to FY15 and transferred \$111,000 from (PID#001009A) to accommodate need for invasive control and outdoor classroom.

Education Center Display Renovation (PID#001585A): New project funded by Countywide Park Improvement (PID#000052A) transfer to renovate the educational displays at Brooker Creek and Weedon Island Education Centers.

Lake Seminole Alum Injection (PID #000156A): Project construction continued from FY12 & FY13 to FY13 & FY14. Re-budget \$1,058,000 from FY12 & FY13 to FY13 & FY14. This project budget includes 000401A “Lake Seminole Sub Basin 6—Water Quality Pond.”

Lake Seminole Sediment Removal (PID #000157A): Move \$5.9M of FY13 construction & design funding from FY13 to FY14, FY15, and FY16 to match project schedule, which was delayed by expanded data collection and permitting.

Lake Tarpon Quality Area 63 (PID #000331A): This project was found to be physically unfeasible and was discontinued.

Lake Tarpon Quality Area 23 (PID #000159A): This project was found to be physically unfeasible and was discontinued. Previously budgeted funds totaling \$1,450,000 were reallocated to new project “Lake Tarpon Watershed Management Plan” (PID #001603A).

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID #000296A): No change from current CIP.

Surface Water Data Collection (PID #000209A): No change from current CIP.

PENNY ALLOCATION: DRAINAGE AND STORMWATER MANAGEMENT

Function: PHYSICAL ENVIRONMENT

Surface Water Management

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Antilles & Oakhurst Drainage Improvements (PID #000105A): The overall project budget was reduced from \$2,414,700 to \$2,350,000, due to reduced estimated construction costs. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID #000108A): The overall project budget increased from \$3,893,980 to \$4,560,000, due to increased construction costs (approved BCC change order). Project is under construction (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 3 (PID #000222A): Project is under construction. Funding added to FY14 to accommodate construction schedule. Overall project budget increased from \$800,000 to \$845,000 to include construction inspection services. (Drainage and Stormwater Management Program).

Bee Branch Drainage Improvements (PID #000111A): Phase II is under construction. Overall project budget was \$5,354,070. With a portion of work completed in FY12, \$4,584,000 remains in the budget. Phase II is under construction and \$85,000 was added to FY17 for Phase III to match anticipated construction schedule. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Clearwater Harbor St Joseph Sound CCMP (PID #000128A): This project was completed in FY12. FY13 budget includes \$1,000 for final expenses.

Creek Erosion Control Program (PID #000970A): Reallocated funds to correct category (from “acquisition” to “construction”) in FY16 & FY17. Overall program budget increased from \$1,698,100 to \$5,550,000, due to addition of estimated unfunded costs in FY20-23. (Drainage and Stormwater Management Program).

Cross Bayou Channel 2 – Rena Dr (PID #000131A): Funding allocations revised to allow for time for analysis of ongoing watershed study prior to development of design alternatives. Accordingly, construction funding time frame revised to FY15 & FY16. Overall project budget increased from \$961,960 to \$1,002,200, due to additional required professional engineering services. (Stormwater Conveyance System Improvement Program).

Cross Bayou Watershed Management Plan (PID #000132A): Slight change in project schedule; \$70,000 rebudgeted from FY12 to FY13 to match project schedule.

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Curlew Creek Channel A Improvements (PID #000133A): Project is under construction. Funding added for a follow-up phase in FY15 & FY16 for completion of channel improvements along a tributary of Curlew Creek Channel A within Doral Village. Overall project budget was \$9,282,220, with \$8,946,820 remaining after completed portion of work in FY12. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Curlew Creek Channel M Drainage Improvements (PID #001026A): Removed funding from FY15 since project construction will be completed in FY14. Overall project budget reduced from \$1,597,000 to \$1,555,000, due to completed engineering portion of work in FY12. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Drainage Assessment Projects (PID #000135A): The current CIP maintains the \$250,000 planned for FY18, and an additional \$375,000 is identified as needed, but unfunded for FY20 through FY23. (Stormwater Conveyance System Improvement Program).

Drainage Channel Dredging Program (PID#000968A): Overall program budget increased from \$396,200 to \$1,496,000, due to addition of estimated unfunded costs in FY20-23. (Drainage and Stormwater Management Program).

Drainage Pond Compliance Program (PID #000969A): Moved current allocation from FY13 to FY13 & FY14 to address SWFWMD permitting requirements. Overall program budget increased from \$500,000 to \$1,600,000, due to addition of estimated unfunded costs in FY20-23. (Drainage and Stormwater Management Program).

Lake Tarpon Watershed Management Plan (PID #001603A): This is a new project to start in FY14. Funding was transferred from two former Lake Tarpon Surface Water Management projects (#000159A & #000331A) which were found to be physically unfeasible.

Lealman Area Drainage Improvements (PID #000164A): Project schedule has been revised to accommodate time frame for obtainment of easements. Construction funding moved from FY13 & FY14 to FY14 & FY15. Overall project budget was \$881,930. With a portion of engineering work completed in FY12, \$760,000 remains in the budget. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Lealman Central Area Drainage Improvements (PID #000165A): Project funding revised to extend through several fiscal years, in anticipation of phased construction. The next project phase to start in FY14 for cash flow purposes.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Pinellas Trail – 54th Ave Drainage Improvements (PID #000183A): Recent hydraulic studies require longer time frames to evaluate and analyze cost-effective drainage alternatives. Accordingly, construction funding moved to FY15 & FY16 & FY17 to allow for completion of drainage evaluation and design in FY14 & FY15. Overall project budget was reduced from \$1,997,750 to \$1,740,000, due to lower estimated construction costs. (Stormwater Conveyance System Improvement Program).

Starkey Basin Watershed Management Plan (PID #000200A): \$5000 rebudgeted from FY12 to FY13 to match schedule of payments made in FY12 & FY13, and local reimbursement to come in FY13. (Stormwater Conveyance System Improvement Program).

Stormwater Conveyance System Improvements (PID #000207A): Overall program budget increased from \$32,666,200 to \$44,238,000 due to the addition of estimated costs that are currently unfunded for FY21-23. (Stormwater Conveyance System Improvement Program).

Stormwater Permit Monitoring (PID #000208A): Overall program budget increased from \$500,300 to \$621,700 due to the addition of estimated costs that are currently unfunded for FY21-23. (Stormwater Conveyance System Improvement Program).

Tarpon Woods Boulevard Drainage Outfall System (PID #001027A): Project under construction. Revised funding distribution for construction to match construction schedule. Overall project budget slightly reduced from \$1,841,000 to \$1,840,000 due to lower estimated construction inspection cost in FY14. (Stormwater Conveyance System Improvement Program).

The Glades Drainage Improvements (PID #000212A): Project removed from CIP after successful construction completion in FY12. (Stormwater Conveyance System Improvement Program).

Watershed Planning for Total Maximum Daily Load (TMDL) Compliance (PID #000226A): Moved \$250,900 from FY13 to FY14 to match a change in project schedule. The total estimate for FY13 through FY20 remains at \$4 million.

Tarpon Springs Shoreline Stabilization (PID #000071A): Added \$260,600 in FY13 and FY14 to accommodate geotechnical evaluation and possible road repair due to sink hole under road.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Arterial Road Improvement Program

Bryan Dairy Road – Starkey to 72nd St. (PID #000127A); no change from current CIP. Still scheduled for completion in FY13.

Forest Lakes Pavement Rehabilitation (PID #000142A): Construction funding moved out one year to develop more cost-effective design alternatives. Overall project budget decreased from \$4,195,420 to \$4,180,400, due to reduced estimated construction cost. (Countywide Road Improvement Program).

Gooden Crossing Infrastructure Improvements (PID #000145A): Project will be completed in FY13.

Keystone Road – US19 to East Lake Road (PID #000154A); no change from current CIP. Still scheduled for completion in FY13.

118th Avenue Expressway (PID #000297A): No change from current CIP (Countywide Road Improvement Program). Estimated costs remain at a total of \$64.8 million from FY14 through FY20. 6/6/13 BCC worksession: FY14 budget changed from \$10M to \$5M, moving the balance of \$5M into FY15.

Arterial Road Improvement Program (PID #000965A): Overall program budget increased from \$3,065,700 to \$6,816,000, due to addition of estimated unfunded costs in FY20-23. (Countywide Road Improvement Program).

Bridge Improvements

13th Street / Sands Point Drive Bridge Replacement (PID #000971A): Removed from CIP due to low priority with respect to other bridge projects. (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID #001033A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Overall project budget was reduced from \$1,600,000 to \$420,000, due to reduction of scope and corresponding construction cost. (Bridge Rehabilitation Program).

Beckett Bridge Project Development & Environment (PD&E) Study (PID #000109A): Overall project budget totaled \$797,840, with \$482,840 remaining after completed engineering work in FY12. (Bridge Rehabilitation Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Beckett Bridge Replacement (PID #001037A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Funding added in FY16 to allow one-year earlier start of land/easement acquisition process. Overall project budget increased from \$24,180,000 to \$26,630,000, due to increase in estimated construction cost. (Bridge Rehabilitation Program).

Bridge Rehabilitation Program (PID #000125A): Overall program budget increased from \$17,607,480 to \$18,137,680, due to addition of estimated unfunded costs in FY21-23. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID #000702A): – Added \$1,060,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID #000423A): Funding moved forward to FY14-FY17 for Project Development and Environment Study (PD&E). Overall project budget reduced from \$1,325,700 to \$1,000,000, due to reduced estimated engineering services for PD&E. (Bridge Rehabilitation Program).

La Plaza Avenue Bridge Reconstruction (PID #000163): Project is under construction. Funding reduced in FY13 and correspondingly increased in FY14 to match construction schedule. Overall project budget totaled \$2,442,440, with \$1,707,440 remaining due to completed portion of work in FY12. (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID #001035A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Design funding reduced in FY13 in accordance with revised estimates. Funding in FY14 and FY15 increased for Construction Engineering Inspection (CEI). Overall project budget increased accordingly from \$940,000 to \$950,000. (Bridge Rehabilitation Program).

Old Coachman Road over Alligator Creek Bridge Replacement (PID #001034A): Funding reduced for design in accordance with updated estimates. Overall project budget reduced accordingly from \$760,000 to \$735,000. Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Park Street Bridge Replacement (PID #000180A): Overall project budget increased from \$920,610 to \$1,222,910, due to higher estimated construction cost. (Bridge Rehabilitation Program).

Park Street (CR1) Bridge Widening over Cross Bayou Canal (PID #000697A): Added \$1,220,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID #001036A): Project from the Bridge and Rehabilitation Program. Construction funding moved to FY18 - FY19 to allow time for completion of PD&E and design in FY14-FY17. Overall project budget increased from \$9,440,000 to \$9,870,000, due to estimated increase in engineering services. (Bridge Rehabilitation Program).

Westwind Drive Bridge Replacement over Westwinds Canal (PID #000700A): Added \$1,060,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program)

Road and Street Support

Contingency Roadway and Right-of-Way Requirements (PID #000130A): Funding level maintained at \$10,000/year. (Countywide Road Improvement Program).

Countywide Road Improvement Program (PID #000966A): Overall program budget increased from \$5,182,000 to \$6,782,000, due to addition of estimated unfunded costs in FY21-23. (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID#000146A): FY13 Estimate revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY14. (Countywide Road Improvement Program).

Paving Assessment Projects (PID #000181A): Overall program budget increased from \$200,000 to \$550,000, due to addition of estimated unfunded costs in FY21 and FY23. (Countywide Road Improvement Program).

Permit Monitoring / Testing Services (PID #000182A): Funding of \$150,000/year maintained through the 10-year plan. (Countywide Road Improvement Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Railroad Crossing Improvements (PID #000189A): Funding allocations moved from FY16 to FY15 to match anticipated project schedules. Overall program budget increased from \$3,668,400 to \$4,993,000, due to addition of estimated unfunded costs in FY21-23. (Rail Crossing Improvements Program).

Road Resurfacing & Rehabilitation Program (PID #000192A): Overall program budget increased from \$55,511,840 to \$72,220,000 due to addition of estimated unfunded costs in FY21-23. (Road Resurfacing and Rehabilitation Program).

Underdrain Annual Contracts (PID #000216A): Overall program budget increased from \$4,296,300 to \$5,184,000, due to addition of estimated unfunded costs in FY21-23. (Countywide Road Improvement Program).

Traffic Safety Study / Improvements (PID #000213A): No change from current CIP. Funding of \$10,000/year maintained through FY20. (Countywide Road Improvement Program).

46th Avenue N (80th St – 6srd St N) (PID 000088A): Deleted from CIP after successful construction completion. (Countywide Road Improvement Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Intersection Improvements

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID #000106A): No change from CIP, multiyear funding through FY 20, funding through 9th cent Local Option Gas Tax (LOGT).

Park Blvd Advanced Traffic Management System (ATMS) Project (PID #000175A): Project is under design per schedule. Funding redistributed to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9th cent LOGT.

Signal System Consultant Services (PID #000195A): No change from current CIP. Funding of \$150,000/year maintained through FY20.

South Loop Fiber Optic Project (PID #000196A): Project bid in May 2013, completion in FY14: Funding through FDOT Grant and 9th cent LOGT.

State Road 580/584 Advanced Traffic Management System (ATMS) (PID #000197A): Construction complete, software integration by FY14. Delay in selecting, testing and purchasing software resulting in 6 month delay. Funding through FDOT Grant and 9th cent LOGT.

State Road 60 ATMS/ITS Project – Stage 2 (PID #000198A): Construction complete, software integration by FY14. Delay in selecting, testing and purchasing software resulting in 6 month delay. Funding at 100% through Federal Earmark.

State Road 686– East Bay Drive ATMS/ITS Project (PID #000199A): Project under construction, No change in CIP construction schedule, Modifying funding to show software integration costs after construction phase in following fiscal year. Funding through FDOT Grant and 9th cent LOGT.

Bryan Dairy Road ATMS/ITS Improvements (PID #000322A): Project is under design per schedule. Funding redistributed based on funding availability, construction to begin in FY14. Funding through FDOT Grant and 9th cent LOGT.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

State Road 693 ATMS/ITS Improvements (PID #000326A): Project is under design per schedule. Funding redistributed to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9th cent LOGT.

US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave (PID #000404A): New project in CIP, Project is under design, with construction in FY14. LAP project with 100% FDOT funding.

South Belcher Road ATMS Project (PID #001030A): New project in FY13 Funding through FDOT Grant and 9th cent LOGT

North Fiber Optic Loop ATMS (PID #000405A): Funding amount and time frame for this project was misstated in FY 12 CIP. Project is under design with construction in FY14. LAP project with 100% FDOT funding.

Gulf Boulevard ATMS (PID #001031A): New Project in FY13 Funding through FDOT Grant and 9th cent LOGT.

Haines Rd – 54th Avenue to 28th Street (PID #000147A): Funding added to FY14 to allow design to start in FY14. Overall project budget increased from \$1,650,800 to \$1,655,000, due to required additional engineering services. (Intersection Capacity Program + Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID #001038A): Funding moved to FY14 & FY15 to allow for an earlier start to the design phase. No change in overall project budget. (Intersection Capacity Program + Countywide Road Improvement Program).

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID #001039A): Funding moved to FY14 to allow for an earlier start to the design phase. Overall project budget was reduced from \$10,080,000 to \$9,570,000, due to reduction in estimated construction cost. (Intersection Capacity Program + Countywide Road Improvement Program).

113th St N at 86th Avenue N Intersection Improvements (PID 001019A): Added funding in FY15 and FY16 for Construction Engineering Inspection (CEI). Overall project budget increased from \$860,000 to \$980,000, due to increase in engineering and inspection services. (Intersection Capacity Program).

119th St at 102nd Ave N – Antilles Dr. Hamlin Blvd. and 118th St at 102nd Ave – Intersection Improvements (PID 001022A): Funding added to FY14 & FY15 to allow for earlier start to design phase. Overall project budget increased from \$1,180,000 to \$1,305,000, due to inclusion of inspection services. (Intersection Capacity Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

131st Street at 82nd Avenue and 86th Avenue N (PID #001023A): Funding added in FY15 & FY16 for Construction Engineering Inspection (CEI). . Overall project budget increased from \$1,710,000 to \$1,860,000, due to inclusion of inspection services. (Intersection Capacity Program).

30th Ave N at 49th St N Intersection Improvements (PID 001510A): New project added from the Intersection Improvements Program. Total costs estimated at \$765,000 for FY14 to FY16. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID 001511A): New project added from the Intersection Improvements Program. Total costs estimated at \$950,000 for FY14 to FY17. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID #001025A): Funding was moved forward from FY 15 to allow for beginning of construction in FY14. Overall project budget reduced from \$1,180,000 to \$800,000, due to reduction in scope and corresponding construction cost. (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID #001024A): Funding added in FY14 & FY15 for Construction Engineering Inspection (CEI). Overall project budget increased from \$1,080,000 to \$1,160,000, due to inclusion of inspection services (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID #001021A): Construction funding reduced to match latest construction cost estimate. Overall project budget was reduced accordingly from \$2,125,000 to \$1,980,000. (Intersection Capacity Program).

Belleair Rd at Keene Rd Intersection Improvements (PID #000343A): Overall project budget totaled \$1,371,140, with \$1,201,440 remaining due to completed portion of work in FY12. (Intersection Capacity Program).

Betty Lane at Sunset Point Rd Intersection Improvements (PID #001018A): Funding added in FY15 & FY16 for Construction Engineering Inspection (CEI). Overall project budget increased from \$1,880,000 to \$2,070,000, due to increase in engineering and inspection services. (Intersection Capacity Program).

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID #000126A): Overall project budget reduced from \$4,674,140 to \$2,800,000, in accordance with actual awarded low bid construction cost. (Intersection Capacity Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Intersection Improvements (PID #000152A): Overall program budget increased from \$5,531,000 to \$9,031,000, due to addition of estimated unfunded costs in FY20-23. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

NE Coachman Road at Coachman Road Intersection Improvements (PID #001020A): Construction funding moved to FY15 & FY16 to allow a one-year earlier start to construction and match adjacent bridge construction time frame. Overall project budget decreased from \$1,180,000 to \$1,160,000, due to decrease in estimated construction cost. (Intersection Capacity Program).

Sidewalk Improvements

CR1 Sidewalk from SR 580 to Curlew Road (PID #001028A): Construction funding moved to FY15/FY16 in accordance with grant timeline. This project is from the Safe Routes to School Program. Overall project budget increased from \$652,000 to \$1,154,000, due to increased estimated construction cost. (General and School Sidewalk Program).

General Sidewalk and ADA Program (PID #000144A): Overall program budget increased from \$12,577,960 to \$16,013,060, due to addition of estimated unfunded costs in FY21-23. (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID #001029A): No changes to current CIP. This project is from the Safe Routes to School Program (General and School Sidewalk Program).

Indian Rocks Road Sidewalk (PID #000151A): Overall project budget totaled \$968,000, and \$908,100 remains due to completed engineering portion of work in FY12. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID #000330A): Construction funding reduced to match awarded low bid. Project is fully funded through the Safe Routes to School Program. Overall project budget reduced accordingly from \$693,860 to \$680,000. Project completion moved from FY13 to FY14. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID #000332A): Construction funding reduced to match awarded low bid and divided between FY13 and FY14 to match construction schedule. Construction is fully funded through the Safe Routes to School Program. Overall project budget reduced accordingly from \$651,270 to \$500,000. (General and School Sidewalk Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID #000325A): Added funding in FY14 for Construction Engineering Inspection (CEI). Construction is fully funded through the Safe Routes to School Program. Overall project budget increased from \$374,100 to \$420,000, to account for cost of engineering and inspection services. (General and School Sidewalk Program).

Park Blvd SRTS Sidewalk Improvements (PID 001512A): New project added to CIP 10 year plan at estimated cost of \$1,860,000. This project is from the Safe Routes to School Program (General and School Sidewalk Program).

Sunset Point Rd SRTS Sidewalk Improvements (PID #000327A): Overall project budget increased from \$214,570 to \$490,000, due to increase in estimated construction cost. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID #000329A): Overall project budget increased from \$351,390 to \$504,000, due to higher estimated construction costs. Project completion moved from FY13 to FY14 (General and School Sidewalk Program).

49th Street Sidewalks (PID 000092A): Construction completed.

Pinellas Trail and Friendship Trail

Pinellas Trail Extension Program (PID #000967A): No change from current CIP (Pinellas Trail Repair and Renovation).

Pinellas Trail Rehabilitation Phase 2 (PID #000328A): Project constructed in FY13. No change in FY13 budget of \$510,000. Completed engineering services in FY12. (Pinellas Trail Repair and Renovation).

Pinellas/Progress Energy Trail Extension (PID #000186A): Construction funding moved to FY15 & FY16 to match anticipated construction years, contingent on development and execution of new County/Progress Energy agreement. Overall project budget increased from \$5,095,880 to \$5,216,000, due to increase in estimated engineering and inspection services. (Pinellas Trail Repair and Renovation).

Friendship Trail Bridge Demolition (PID#000984A): Pending response from Hillsborough County regarding proposed bridge ownership agreement, budget of \$515,000 for Hillsborough County to demolish bridge was moved from FY13 to FY14.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Affordable Housing Program (PID#001071A): \$15M allocation @ \$5M per year in FY17/FY18/FY19 was moved up per BCC approval 6-6-13 to \$5M per year in FY14/FY15/FY16. Total plan remains at \$15 million to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

Pinellas County Health Campus (PID #001475A): This is a new project in FY13 totaling \$5 million to construct a Health Clinic for homeless families with children. The project is fully funded by a Federal Health Resources and Services Administration grant.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Star Center Projects – Other Economic Development

STAR Center AHU Replacements 000906A: Air Handler Unit (AHU) replacements were reprioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. Some replacements planned for FY12 were deferred until FY13-FY23 to make funding available for chiller replacements.

STAR Center Roof Replacements 000905A: Some roof replacement work originally planned for FY13 was accelerated and performed in FY12.

STAR Center Chiller #5 Replacement 000902A: Chiller #5 failed several years ago and \$400,000 was initially budgeted for its replacement in FY12. This replacement project was put on hold since the facility successfully sustained HVAC operations without the chiller and its replacement was not critical at that time. During the winter / spring of 2012 Chiller # 1 reached the end of its usable life it is over 35 years old and no longer economically feasible to maintain. Chiller #5 has now been re-prioritized for replacement during FY12/\$650,000. Chiller # 1 will not be replaced since the facility chilled water capacity is sufficient with the remaining operational chillers.

STAR Center Chiller #3 Replacement 000904A: There is no change in the current plan, which is to replace this chiller in FY15 as it is over 35 years old and no longer economically feasible to maintain. The current budgetary estimate for this effort is \$800,000.

STAR Center Chiller #6 Replacement 000907A: Bi-annual condition assessments pushed the \$800,000 for its replacement out to FY17.

STAR Center Chiller #4 Replacement 001074A: Bi-annual condition assessments pushed the \$800,000 for this project out to FY21.

STAR Center ATS 1 through 5 001072A: Bi-annual condition assessments indicate the first 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY14. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$50,000.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

STAR Center ATS 6 through 10 001073A: Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$50,000.

STAR Center Electrical Switchgear 137 & 186 & Med Voltage Relay 001075A (High Voltage): Bi-annual condition assessments has scheduled the final 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY16. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$1,200,000. Bi-annual condition assessments schedule the medium voltage relays servicing facility electrical distribution system to be replaced in FY16 as well. These electrical relays have also reached the end of their usable life of approx. 30 years and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$200,000.

STAR Center Electrical Switchgear 347 & 500 001076A: (High Voltage): Bi-annual condition assessments schedule the first 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY14. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$750,000.

Function: PHYSICAL ENVIRONMENT

Coastal Management

Beach Lighting (#00060A): No upcoming FY14 requests for beach lighting from beach cities are expected; thus the every other year funding cycle was pushed out one year and reduced by \$20,000 per year.

Coastal Research and Coordination (#000129A): Added \$320,000 per year in FY21, FY22 and FY23.

Dune Construction and Walk-overs (#000139A): Increased FY14 by \$77,000 to accommodate beach community needs. Also added \$77,000 per year in FY21, FY22 and FY23.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Honeymoon Island Improvements (#000150A): Costs revised to reflect latest project cost estimates and schedule, which shifted \$6 million from FY13 to FY14. Also stretched funding beyond FY20, through FY23.

Hurricane Pass Improvements (#00061A): Added funding in FY14 for possible channel survey to evaluate need for dredging. Total projected cost increased by \$55,000.

Long Key Upham Bch Nourishment 2013 (#000046A): Completion of this project has been rescheduled from FY16 to FY17, with the total budget reduced from \$2.2 million to \$2.1 million. The \$2 million allocated for construction is moved from FY13 to FY14.

Madeira Beach Groin Replacement (#000051A): Project delayed and projected to be completed in 2014 with an increase in cost to \$101,000 and reimbursement split between FY13 and FY14. Added \$101,000 in FY19-20.

Pass-a-Grille Beach Nourishment (#001040A): Project schedule moved to start in FY14; reduced 3-year post construction monitoring costs by \$10,000 per year.

Sand Key Nourishment 2012 (#000194A): FY13 costs increased to \$2,891,000 to match State grant and to cover possible overrun costs for the completed Sand Key nourishment project. Testing costs reduced in FY14 and FY15.

Sand Key Nourishment 2017 (#001041A): The preconstruction sand search funding moved out to FYs 15 & 16. Next construction still targeted for FY17 and increased by about \$2 million. Post-construction testing costs reduced for FYs 18-20.

Treasure Island Nourishment 2013 (#000048A): Schedule unchanged. Federal (Corps) feasibility study costs reduced to \$160,000 to cover State grant commitment. Post construction costs for FYs 14-16 reduced. Total project costs are increasing from \$3,278,400 to \$3,412,900.

Treasure Island Sand Sharing (#000086A): Project not likely to occur in FY13, moved to FY14.

Upham Beach Stabilization (#000219A): Schedule unchanged, added FY14 cost of \$820,000 to cover State grant commitment for possible federal feasibility study to include the T-groin structures in the federal program. Also added \$3,000 per year from FY19 through FY23 to inspect integrity of structures. Total project cost is increasing from \$9.1 million to \$9.8 million.

Sand Key 5th Nourishment (#001516A): New project proposed for FY22 to maintain 5 year cycle for nourishing Sand Key. Estimated costs total \$18 million in FY22-23.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Long Key 9th Nourishment: New project proposed for FY17 to maintain 3-4 year cycle for nourishing Long Key. Total project costs are estimated at \$2 million for one cycle.

Treasure Island 15th Nourishment: New project proposed for FY17 to maintain 3-4 year cycle for nourishing Treasure Island. Total project costs are estimated at \$4 million for one cycle.

Treasure Island Nourishment 2010 (#000214A): Project completed in FY13.

Long Key Upham Beach Nourishment 2010 (#000166A): Project completed in FY13.

Function: TRANSPORTATION

MSTU-General Fund

Municipal Services Taxing Unit (MSTU) Paving (#001817A): New project in FY2014 per BCC request to establish MSTU paving project in support of secondary roads in unincorporated neighborhoods.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

**ENTERPRISE FUND PROJECTS
TRANSPORTATION**

Airport

Security System Rehabilitation (#001583A): New project to complete security upgrades to fencing, gates, cameras and alarms. Project start and completion in FY16 and is contingent on Federal and State funding.

Taxiway T Rehabilitation (#001543A): New project to rehabilitate Taxiway T. Project start FY16 and to be completed in FY17 and is contingent on Federal and State funding.

Terminal Improvements Phase III (#001544A): New project to rehabilitate passenger departure gates 7-11 and security check points. This project was previously combined with Terminal Improvements Phase II (#000315A). Project start FY14 and to be completed in FY16.

Parking Lot Pavement (#001545A): New project to rehabilitate the Airport's short and long term parking lot surfaces. Project start and completion in FY21 and is contingent on State funding.

Modify Terminal Access Roadway (#001546A): New project to design and construct the pavement surface rehab and to realign the terminal access road. Project start and completion in FY22 and is contingent on Federal and State funding.

Airfield Lighting Rehabilitation (#001547A): New project to design and construct the rehab of the airfield lighting circuits and fixtures. Project start and completion in FY21 and is contingent on Federal and State funding.

Airport Master Plan (#001548A): New project to update the current Airport's Master Plan that will be 15 years old in FY17. Project start and completion in FY17 and is contingent on Federal and State funding.

Relocate Airfield Electrical Vault 001064A: Construction of a new airfield electric vault deferred from FY19 to FY20 contingent upon FAA Grant funding.

Security Projects 000025A: Final fencing phase program will be completed in FY 13 based on 100% funding from FDOT.

Taxiway Rehabilitation - Design for Phase I (000026A) and Phase II (000036A) for Taxiways: Will commence in FY13 and be completed in FY14 and construction in FY14 through FY16 based on FAA Grant funding. New FAA paving standards increased

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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costs from FY13 CIP submission. Phase I construction of 000026A is anticipated in 2014 and 2015. Phase II construction of 000026A anticipated in 2015 and 2016, both phases contingent on FAA funding.

Airfield Drainage 000023A : Phase I Construction to be completed in FY 13. Phase II construction has been reprogrammed to FY 14/15 based on future PFC funding. FY13 cost estimates increased from \$700,000 to \$835,000 based on updated Engineering estimates.

Terminal Apron Hardstand Construction 000029A: to be completed in FY13 and Design for Terminal Apron Pavement Rehabilitation will commence in FY 15 with construction beginning in FY16 subject to FAA, FDOT, and PFC funding. Costs declined due to FY12 expenses not reflected in updated 10-year CIP.

Cargo Ramp 000033A: Construction deferred from FY 23.

Rehabilitate Runway 17/35 000035A: is now renamed Runway 18/36 due to recalibration of Magnetic North Pole. Crack sealing of runway pavement completed in FY13. Additional Rehabilitation to 18/36 is programmed in FY17 as FAA funding is available. \$220,000 remained the same. Some costs declined due to FY12 expenses not being reflected in updated 10-year CIP. FY17 Runway Rehabilitation costs updated to reflect revised Engineering estimates.

ARFF Vehicles 000037A: FY13 cost of ARFF vehicles declined based on updated cost estimates. ARFF Truck and Rescue Boat are both anticipated in the FY 2014 10-year CIP. Truck was previously anticipated in 2013 and Boat was anticipated in 2014.

Terminal Improvements Phase II 000315A: FY12 Cost estimates are not recognized in the updated 10 year CIP. Phase II cost estimates updated from \$3.8 Million to \$4.0 million in FY13 based on updated Engineer's estimates. Phase III previously budgeted under 000315A totaling \$3 million was separated from 000315A and placed under 001544A for better cost tracking.

Terminal Generator 000316A: New emergency standby generator for the Terminal is deferred from FY FY16 to FY19 and amount is increased to \$1.5 million based on future PFC funding.

Maintenance Facility 000031A: No Change.

Runway 9/27 Conversion 000032A: No Change.

GA Taxiways/Ramps 000034A: No Change.

T-Hangars 000317A: No Change.

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Remote Parking Lot Expansion 000321A: No Change.

ARFF Building 001063A: No Change.

AIRCO Site Development 001065A: No Change.

Runway 4/22 Rehabilitation 000022A: Completed in FY 13

Security - Various Upgrades 000025A: Completed in FY 13

Terminal Apron - Hardstand Construction 000029A: Completed in FY 13

18/36 Crack Seal Runway 000035A: Completed in FY 13

PHYSICAL ENVIRONMENT

SOLID WASTE

WASTE-TO-ENERGY (WTE) PROJECTS (Program Budget 2222)

Water Treatment Plant (PN#1903/000244A): Project is scheduled to be completed this FY13.

Miscellaneous Plant Upgrades (PN#000749A): 10 year budget decreased from \$3.69 million to \$2.58 million. This budget is for annual projects that will be reviewed yearly and tracked for expenses to determine future needs.

WTE Air Pollution Control Upgrade (PN#000853A): decreased from \$63.4 million to \$63.1 million. This project begins in FY13 and is scheduled for completion in FY18.

WTE Discretionary/Force Majeure Work (PN#000854A): increased from an annual average of \$1.35 million to an average of \$1.08 million. 10-year budget is \$10.81 million.

Retaining Ring replacement (PN#000844A): remains at \$0.26 million. Project scheduled for FY14.

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Turbine Generator Rotor (PN#000850A): decreased from \$10.9 million to \$10.35 million. Project is scheduled for completion in FY15.

Electrical System Protection (incl. Lightning Prot.) (PN#001058A): decreased from \$0.567 million to \$0.562 million. Project is scheduled for completion in FY14.

Variable Speed Drive Upgrades (PN#001059A): increased from \$1.9 million to \$2.9 million. Project is scheduled for completion in FY14.

Fly Ash Handling System Modifications (PN#001060A): remains at \$5.1 million. Project is scheduled for completion in FY14.

Security Improvements (PN#001113A): remained constant at \$0.26 million. Project is scheduled for completion this FY13.

Future Projects (PN# 0001527A): \$11.7 million added for projects to be determined in outer years FY18 – 23, split between WTE & Landfill.

Regenerative Crane System (includes electrical upgrades) (PN#001592A): added in the amount of \$3.065 million. Project is scheduled for completion in FY14.

Replace Gas Burners at WTE (PN#001593A): added in the amount of \$2.05 million. Project is scheduled for completion in FY14.

Waste Moisture Control Related Improvements (PN#001600A): added in the amount of \$6.15 million. Project is scheduled for completion in FY15.

WTE and 110th Roadway and Drainage Redesign (PN#001602A): added in the amount of \$1.02 million. Project is scheduled for completion in FY14.

LANDFILL/SITE PROJECTS (Program Budget 2221)

BWA Gradient Control (PN#1929/000237A): Work is now ongoing. Budget remains constant with work in progress scheduled for completion in FY17.

Mini-Transfer Station (PN#1676/000247A): will be removed from summary and budget sheets on the next cycle.

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SUMMARY OF CHANGES
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Pond “A” Embankment Stabilization (PN#1741/000254A): remains at \$52,000 due to on-going construction with completion scheduled in FY14.

Pond “A” Dredging below grade (PN#1793/000255A): remains constant with work in progress. Scheduled for completion in FY18.

Redevelopment Implementation (PN#1482/000269A): remains at \$0.14 million and is scheduled for completion this FY13.

Site New Roadway Construction (PN#1928/000270A): work is in progress and scheduled for completion this FY13.

SCADA for Bridgeway Acres and Toytown Landfills (PN#1778/000275A): remains at \$1.0 million. Two projects, SCADA Upgrades CEI (PN#2105/000275A) added in the amount of \$90,000 and SCADA Upgrades CEI (administration) (PN#2105/000275A) added in the amount of \$53,000 are in progress and scheduled for completion this FY13.

Toytown Landfill Improvements (PN#1759/000277A): is in progress and scheduled for completion in FY15.

Pavement Replacement Program (PN#1344/000731A): 10 year budget decreased from \$0.577 million to \$0.563 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year’s history.

Side Slope Closures (PN#1792/000748A): remains constant at \$24.9 million including work to date. Scheduled for completion in FY21.

Bridgeway Acres Landfill– Misc (PN#1873/000752A): 10 year budget increased from \$2.17 million to \$2.26 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year’s history.

North County Home Electronic Center (HEC) (PN#000759A): decreased from \$5.0 million to \$1.5 million with completion scheduled in FY15. It is noted that this project is currently in conceptual phase.

Landfill Gas Collection/Flaring System (PN#000821A): increased from \$5.0 million to \$5.24 million. Scheduled for completion in FY18.

New Scalehouse Building (PN#000826A): increased from \$0.54 million to \$0.62 million. Project scheduled for completion in FY15.

Replace Scales (PN#000842A): remains at \$0.7 million with construction scheduled in FY20.

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SUMMARY OF CHANGES
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Pond A NPDES Compliance Improvements (PN# 001061A): increased from \$0.225 million to \$0.260 million. Project is scheduled for completion in FY14.

Slope Stability (PN#001062A): remains at \$1.1 million. Project is scheduled for completion in FY14.

Landfill Perimeter Buffer Project (PN#001111A): remains at \$1.6 million. Project is scheduled for completion in FY16.

Sedimentation Control at Bridgeway Acres (BWA) (PN#001112A): 10 year budget remains at \$1.1 million. This is an annual fund devoted to sedimentation control. Budget will be reviewed annually and based on prior year's history.

South County (HEC) Facility (PN#001114A): remains at \$5.3 million with completion scheduled in FY17.

Waste Processing Facility Shredder (PN#001115A): remains at \$0.1 million with construction scheduled for completion this FY13.

Future Projects (PN# 001527A): \$11.7 million added for projects to be determined in outer years FY18 – 23, split between WTE & Landfill.

WATER SYSTEM

Keystone Road – US19 to Eastlake Rd (PN#252/000154B) Project scheduled for completion in FY13.

Starkey Road – Starkey Rd/84th Lane to Bryan Intersection (PN#1511/000205B) decreased by \$72K from \$403k to \$331k due to a reduction in scope. Project is currently on hold due to lack of funding for roads.

Belcher Road 48 Inch Water Main Replacement (PN# 1732/000236A) Project scheduled for completion in FY13.

Capri/Gulf Pump Station Upgrades (PN#1609/000241B) decreased from \$0.28 million to \$0.27 million. Work currently scheduled for FY13 will be pushed out to follow other water upgrades.

SR 55/US 19 – Whitney to Seville (PN#1801/000271A) work is in progress. Completion scheduled for FY15.

SR 55/US 19 – Seville to SR 60 (PN#1802/000272A) work is in progress. Completion scheduled for FY15. Third annual payment of 3 payments made, completion remains in FY13

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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SR 688/Ulmeron Rd. – 119th St/By-Pass Canal to W of Long Branch, (PN#1674/000274A) Work is in progress. Final Payment made to FDOT in FY11. Construction to be completed this FY 13.

Annual Contract - Miscellaneous Water Improvements (PN#2068/000390A) 10 year budget remains at \$1.22 million. This is an annual fund devoted to miscellaneous projects as they occur and replaces PN 000280. This project spans over water and sewer budgets. Budget is reviewed annually and based on prior year's history.

North Booster/Logan/ Gulf Beach/Capri/Oakhurst Bulk Site Hypochlorite (PN#2085/000657A) increased from \$.83 to \$2.15 million due to combining North Booster and Logan. These projects remove chlorine gas and replace with bleach. Completion scheduled in FY16.

Monitor Well Improvement Water (PN# 1395/000732A) decreased from \$15,900 to \$12,000. This is an annual fund to be used as needed until FY15.

Bryan Dairy Rd – Starkey to 72nd (PN#1509/000735A) project complete. Will be removed from summary.

Logan Booster Pump Modifications (PN#2092/000740A) increased from \$3.89 million to \$4.2 million due to final engineering decision to build a new pump station instead of attempting to make the existing station suitable. Currently under design and construction estimated to be complete in FY15.

US 19 – Enterprise At-Grade Project (PN#1667/000741A) work is in progress and will be completed in FY13.

Miscellaneous Building Improvements (PN#000744A) 10 year budget decreased from \$3.9 million to \$2.80 million. This is an annual fund devoted to miscellaneous projects as they occur and split between Water and Sewer funds. Budget is reviewed annually and based on prior year's history.

Water Storage Tank Modifications (PN#1848/000751A) remains constant at approximately \$22,000. This is an annual fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.

Fire Protection (PN#1880/000753A) 10 year budget increased from an average of \$102,000 per year million to \$62,000 per year. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
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SR 688/Ulmerton Rd. – Wild Acres/EI Centro Rd (PN#1948/000754A) remains at \$1.1 million due to delay of 2nd of annual 3 payments made, completion scheduled for FY15. Work is in progress.

Galvanized Pipe Replacement (PN#1959/000755A) 10 year budget increased from \$1.2 million to \$3.1 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres (PN#2035/000760A) remains at \$1.5 million. Completion scheduled for FY15. Work is in progress.

Keller Transfer Pumping Station (PN# 2061/000772A) increased from \$10.9 million to \$13.8 million. Value Engineering is being performed in attempt to reduce costs. Actual costs will be reflected on next year's summary. Completion remains scheduled for FY14.

Miscellaneous Improvements (PN#000779A) 10 year budget decreased from \$968,000 to \$621,000. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history.

FDOT Relocation Projects, Miscellaneous (PN#000791A) 10 year budget decreased from \$10.2 million to \$8.2 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. It is shown under both Transmission and Distribution Mains due to nature of piping configurations. Added sub-project Countryside to Live Oak (repave) in amount of \$650,000. Completion scheduled for FY16.

SR 686 – East 611 to Ulmerton Rd. (Flyover) (PN#000798A) increased from \$0.40 million to \$0.46 million. Completion scheduled in FY17.

SR 686 49th to N. Ulmerton (PN#000801A) increased from \$2.0 million to \$2.4 million, completion scheduled for FY17.

SR 688 W. 38th St to North of Ramp on I-275 (PN#2090/000803A) work is in progress. Budget increased from \$0.37 million to \$1.25 million. Anticipated completion in FY14.

SR 690 (Future) SR 55 to E. Roosevelt (PN#000804A) decreased from \$0.9 million to \$0.65 million. Completion scheduled for FY17.

US 19 – Main to CR-95 (PN#000810A) decreased from \$9.49 million to \$0.00. Projects Main to Northside and Northside to CR-95 (shown above) were broken out into separate projects from this project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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Keller Interim Chemical Facility Upgrade (PN#000813A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller Miscellaneous Chemical Facility Upgrade (PN#000814A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller New Admin Building (PN#000815A) increased from \$1.1 million to \$1.2 million. Completion scheduled for FY15.

Keller New Regional Supply Flow Meter Installation (PN#000816A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller New Well Field Flow Meter Installation (PN#000817A) costs have been moved to the Operations budget.

Keller Transfer Pumping Station Static Mixer and Pipeline (PN#000818A) decreased from \$719 million to \$603,000 due to finalization of Memorandum of Understanding with Tampa Bay Water (TBW). Payment made to TBW, project scheduled for completion FY14.

Keller Well Field Transfer Pumping Station (PN#000820A) These costs have been moved to the Operations budget.

Logan Roof Replacement (PN#000822A) decreased from \$85,000 to \$81,000 with completion scheduled in FY14.

Miscellaneous Municipal Relocation Projects (PN#000824A) 10 year budget increased from \$0.51 million to \$1.86 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

Public Works Relocation Projects (PN#000831A) 10 year budget decreased from \$4.1 million to \$2.47 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.

North Booster Upgrades (PN#2091/001044A) increased from \$2.45 million to \$4.18 million due to re-evaluation of scope of work to be performed. Currently under design and construction estimated to be complete in FY15. Sub-project North Booster Exploratory Dig (PN#2110/001044A) added in amount of \$110,000 with completion scheduled in FY13.

Replanting of Seedlings at Cross Bar Ranch (PN#001283A), Added in the amount of \$1.4 million. Project is estimated to continue at least until FY21. This will be an annually reviewed project that will be tracked for expenses to determine future needs.

PAX Mixer Installation (PN#2106/001442A) added in amount of \$515,000 with completion scheduled in FY14.

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SUMMARY OF CHANGES
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Distribution System High Lines Program (PN#001521A) Program to start in FY14. This is an annual fund devoted to removing connections to transmission lines and converting the connections into distribution lines. Budget is reviewed annually and based on prior year's history. 10-year budget is \$11.63 million.

FDOT - US 19 – Main to Northside (PN#001522A) added in amount of \$9.90 million. Project will be paid in installments to FDOT. Design planned for FY14 and completion scheduled for FY19.

FDOT - US 19 – Northside to CR-95 (PN#001523A) added in amount of \$9.90 million. Project will be paid in installments to FDOT. Design planned for FY14 and completion scheduled for FY19.

Future Supply and Treatment Projects Water (PN# 001525A) \$12.94 million added for projects to be determined in outer years FY18 – 23.

Future Projects Water (PN# 001528A) \$12.95 million added for projects to be determined in outer years FY18 – 23.

General SCADA Upgrades (PN#001556A) Program to start in FY14. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history. 10-year budget is \$380,000.

Pass-a-Grill Improvements (PN#001589A) added in amount of \$1.8 million. Completion scheduled for FY15.

Water Meter Replacement (PN#001601A) Program to start in FY14. This is an annual fund devoted to upgrading defective or installing new flow meters. Budget is reviewed annually and based on prior year's history. 10-year budget is \$12.38 million.

Transmission Valve Program (PN#001606A) Program to start in FY14. This is an annual fund devoted to upgrading defective or installing new valves. Budget is reviewed annually and based on prior year's history. 10-year budget is \$5.9 million.

Subaqueous Evaluation (PN#001607A) added in amount of \$270,000 with completion scheduled in FY14.

Keller Decommissioning and Demolish (PN#001608A) added in the amount of \$1.34 million. Completion scheduled for FY16.

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SEWER SYSTEM

Annual Contract – Sewer New/Replace (PN#2030/000235A) decreased from \$3.9 million to \$115,000. This project is replaced by 2095. This is final year for 2030.

Annual Contract – Sewer Relining Large Pipe (PN#2073/000260A) 10 year budget decreased from \$13.8 million to \$12.92 million. This is an annual fund devoted to pipeline lining (8" – 36") and improvements as they occur.

South County Reclaimed Water (RCW) ASR Test Program (PN#1752/000263A) increased from \$1.30 million to \$1.56 million with completion moving from FY16 to FY17.

Annual Contract – Manhole Rehabilitation (Coating) (PN#2043/000264A) 10 year budget decreased from \$1.3 million to \$1.24 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.

Sewer/RCW Subaqueous Eval/Replace (PN#1448/000266A) increased from \$1.36 million to \$1.44 million, completion remains in FY15.

Final Sludge Thickening Improvements Phase 1 (PN#1901A/000267A) added in the amount of \$365,000 and is currently being closed out so final change order can be issued.

Annual Contract - RCW Improvements (PN#2068/000390A) 10-year budget is \$1.4 million. This is an annual fund devoted to miscellaneous projects as they occur. This project spans over water and sewer budgets. Budget is reviewed annually and based on prior year's history.

Install/Plug Reuse Monitoring Wells (PN#1419/000733A) increased from \$25,000 to \$26,000. Completion remains in FY16.

Miscellaneous Improvements (PN#1695/000744A) 10 year budget remains at \$1.94 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. This budget is split between Collection & Transmission and Treatment and Disposal

Reuse Monitoring Well – Install/Plug (PN#1704/000745A) decreased from \$30,000 to \$24,000 and is scheduled for completion in FY14.

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SUMMARY OF CHANGES
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Fats Oils and grease (FOG) Miscellaneous Improvements (PN#1756/000747A) 10 year budget has decreased from \$1.3 million to \$1.24 million. Currently this business unit is being reviewed by DEI Operations to see if it will remain under County control. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres (PN#2035/000760A) increased from \$0.13 million to \$0.14 million, completion remains scheduled for FY14.

UV/Ozone (PN#2056/000768A) – decreased from \$14.2 million to \$8.3 million due to further refinement of scope. This project was a result of a Consent Order by the FDEP. Completion of project mandated for FY14.

UV Gap Money for Unfunded Issues (PN#001605A) – added in the amount of \$1.38 million. These funds resulted from the reduced UV costs and have been used to fund unfunded issues that have surfaced as immediate needs. This is for FY13 only.

FDOT Road Projects (PN#000791A) 10 year budget increased from \$1.30 million to \$1.43 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.

Misc. Municipal Relocations (PN#000824A) 10 year budget decreased from \$1.30 million to \$1.23 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#000831A) 10 year budget decreased from \$5.21 million to \$4.93 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.

SCB MLR Pump Upgrade (PN#000845A) – remains at \$0.0 due to higher priority projects happening during current fiscal year. Pump conditions will continue to be monitored.

Upgrades and R&R (PN#000847A) 10 year budget increased from \$26.1 million to \$26.8 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.

W.E. Dunn Upgrades (PN#000852A) 10-year budget increased from \$7.9 million to \$10.1 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

Pump Station Replacements (PN#2088/000964A) 10 year budget decreased from \$15.0 million to \$14.1 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.

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General SCADA Upgrades (PN#001056A) 10-year budget remained constant at \$0.6 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget covers Collection & Transmission.

General SCADA Upgrades (PN#001057A) 10-year budget increased from 1.8 Million to \$2.6 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget covers Treatment and Disposal.

Annual Contract – Sewer New/Replace/Extensions (PN#2095/001272A) added \$261,000 for FY 13. Ten year budget is \$4.0 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.

Subaqueous Crossings (Madeira) (PN#2112/001502A) added in the amount of \$1.97 million. Design scheduled to be complete FY13, construction completion scheduled for FY15.

Subaqueous Crossings (Indian Shores) (PN#2113/001503A) added in the amount of \$1.83 million. Design scheduled to be complete FY13, construction completion scheduled for FY15.

Subaqueous Crossings (Boca Ciega) (PN#001517A) added in the amount of \$4.5 million. Request for Proposals scheduled for FY14, construction completion scheduled for FY16.

Future Projects (PN# 001526A) \$25.92 million added for projects to be determined in outer years FY18 – 23.

Inflow and Infiltration (I&I) Remediation (PN#001588A) added in the amount of \$561,000. 10 year budget is \$3.7 million. This is an annual fund devoted to I&I remediation as required. Budget will be reviewed annually and based on prior year's history.

Pump Station 371 Upgrades (PN#1590A) added in the amount of \$474,600. Design and construction scheduled to be complete in late FY14.

