

CAPITAL IMPROVEMENT PLAN

This section of the Pinellas County Annual Operating and Capital Budget document contains information on the Capital Improvement Program (CIP). The CIP is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas support their operations. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP.

Page

I-1	CAPITAL IMPROVEMENT PROGRAM
I-15	GOVERNMENTAL CAPITAL PROJECTS PROGRAM SUMMARY
I-25	ENTERPRISE CAPITAL PROJECTS PROGRAM SUMMARY
I-27	GOVERNMENTAL CAPITAL PROJECTS REPORT BY FUNCTION AND ACTIVITY
I-57	ENTERPRISE CAPITAL PROJECTS REPORT BY FUNCTION AND ACTIVITY
I-73	SUMMARY OF CHANGES FY2013-FY2022 PLAN TO FY2014-FY2023 PLAN
I-109	2010 TO 2020 PENNY FOR PINELLAS ALLOCATION CHANGES
I-111	CAPITAL IMPROVEMENT PROGRAM OPERATING BUDGET IMPACT REPORT



CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. Prior to FY2013, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY2014-FY2023, consistent with the forecast.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget.

The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County's goals and policies, strategic plan, urgency of a project, the County's ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based on input from citizen requests and prior public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff, and Commissioners, as well as the County's Growth Management Plan, Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

CIP Objectives

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

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

CAPITAL IMPROVEMENT PROGRAM

CIP Goals

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

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a ten year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.
- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

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

- Responsive to the needs and demands of the public and county government;
- Supportive of the long and short-range economic, social, and environmental development policies of the county;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Plan represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

CAPITAL IMPROVEMENT PROGRAM

CIP Project Definition and Criteria

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

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

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

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

Penny for Pinellas

The Penny for Pinellas (Penny) funds approximately 70% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's capital improvement program in 1989. It is approved by voter referendum for 10 years at a time. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

CAPITAL IMPROVEMENT PROGRAM

Impact of the Penny for Pinellas

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice related facilities (Courts and Jail).

Renewed 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. The current Penny is approved through December 31, 2019. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. Those projections assumed that the Penny would generate \$1.94 billion between 2010 and 2020: \$225 million for Courts & Jail projects, \$817 million to support projects for the 24 municipalities, and \$898 million available to County projects (including \$56 million reserve).

Revised Projected Penny Revenue

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

FY2014 Changes to Penny Program Allocations

Several new project requests were received with the FY2014 budget submittal. The project requests are being presented to the Board as a decision package. In order to accommodate the new requests, several FY2014 projects have been identified that, due to project schedules, could be delayed to FY2015.

Project Requests:

Palm Harbor Fire Control District 001131A

- Fire station capital improvement, replacement apparatus and equipment needs. Reduce allocation to \$1.5M and accelerate to FY2014. The 2006 approved Penny allocation was \$3M. The 2009 revised Penny allocations reduced the amount to \$2.25 in FY18.
- Request reduces allocation to \$1.5M = Savings of \$750K; same request for East Lake Fire Control District was approved last year.

CAPITAL IMPROVEMENT PROGRAM

Affordable Housing Land Assembly Program 001071A

- Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments. 2006 approved Penny allocation was \$30M. The 2009 revised Penny allocation reduced the amount to \$15M, budgeted in FY2017-FY2019 @ \$5M per year.
- Request to Accelerate Funding of \$5M per year to FY2014, FY2015, and FY2016 to take advantage of low land values.

Master & Prime Site Radio Equipment Relocation to Category 5 Public Safety Campus (new project request)

- Relocate master & prime site radio equipment from its current location to the new Public Safety Campus to provide category 5 protection. This equipment is the brains of the radio system and needs to be protected from the threat of storms to ensure the radio system will remain operational.
- \$9M requested for FY2014.

Radio Tower Replacement (new project request)

- Replace 6 radio towers reaching their end of useful life. These towers are part of the backbone of the countywide radio system that supports over 10,000 users including all fire departments, ambulances and law enforcement agencies with the exception of Clearwater police.
- \$500K per year in FY2014-FY2019 = total \$3.0M

Project schedules delayed to FY2015:

Countywide Park Roads & Parking Areas #000338A

- The Park Roads and Parking Areas project may be moved out an additional year to allow for replacement of underground water and sewer utility lines at Fort De Soto Park that are located under the existing parking areas that were originally scheduled to be repaved in 2014. The utility replacement project is expected to take place in 2014, and the area would be re-paved in 2015.
- Move \$1.8M from FY2014 to FY2015.

Countywide Boat Dock Facilities Upgrade 000339A

- The Boat Dock Facility Upgrade project may be delayed a year as the replacement and renovation program projects are currently up to date with the exception of Sutherland Bayou Boat Ramp. The Sutherland Bayou project may involve reconfiguration of the existing property in 2014. The facility upgrades wouldn't begin until FY2015 once the design is completed.
- Move \$305K from FY2014 to FY2015.

Criminal Justice Center (CJC) Parking Garage 000880A

- Move \$500K of the project budget into FY15 to accommodate project schedule.

CAPITAL IMPROVEMENT PROGRAM

Garage Restorative Renovations 001550A

- Move \$394K of the project budget into FY15 to accommodate project schedule.

Centralized Chiller Facility 000019A

- Move \$1.5M of the project budget into FY15 to accommodate project schedule.

315 Court Energy Reduction Measures 000857A

- Move \$617K of the project budget into FY15 to accommodate project schedule.

333 Chestnut Energy Reduction 000864A

- Move \$450K project budget into FY15 to accommodate project schedule.

501 Building Garage Renovation 001623A

- Move \$1.0M project budget into FY15 to accommodate project schedule.

310 Court Parking Garage Renovation 001624A

- Move \$450K project budget into FY15 to accommodate project schedule.

Emergency Shelter Buildings Program 000855A

- Project budget is \$2,350,000; \$150,000 is estimated for FY13; \$200,000 estimated for FY14; and the balance of \$2.0M is requested to move to FY15 based upon Department's negotiations with other agencies.

118th Avenue Expressway 000297A

- FDOT project: based upon information Department has received and not having a contract in place, it is anticipated that \$10M budgeted for FY14 can be split between FY14 & FY15 @ \$5M each year.

Revised Penny Program Allocations

On an annual basis the 2010 to 2020 Penny Program allocations are updated to match the projected revenues in the Capital Projects forecast. Please see the “2010 to 2020 Penny for Pinellas Allocation Changes” within the Capital Improvement Program section for the history of the changes in allocations from the original to the current Penny Program allocations.

Additional information regarding current and past Penny for Pinellas programs can be found at the following website: <http://www.pinellascounty.org/Penny/>

Pay-As-You-Go Approach

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

- Being fiscally conservative helps avoid marketing and financing costs.

CAPITAL IMPROVEMENT PROGRAM

- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

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

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

Funding for the accelerated projects was anticipated to come from a \$150M bond issue similar to previous Penny programs. Due to the new pay-as-you-go policy implemented in FY2010, we do not plan to significantly bond the Penny program.

Interfund Loans from Solid Waste R&R Fund

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to \$85 million. The outstanding principal in FY2014 will be \$40.5 million (\$15 million in FY2010 and \$25.5 million in FY2014). The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan.

Overview of One-Year CIP Budget

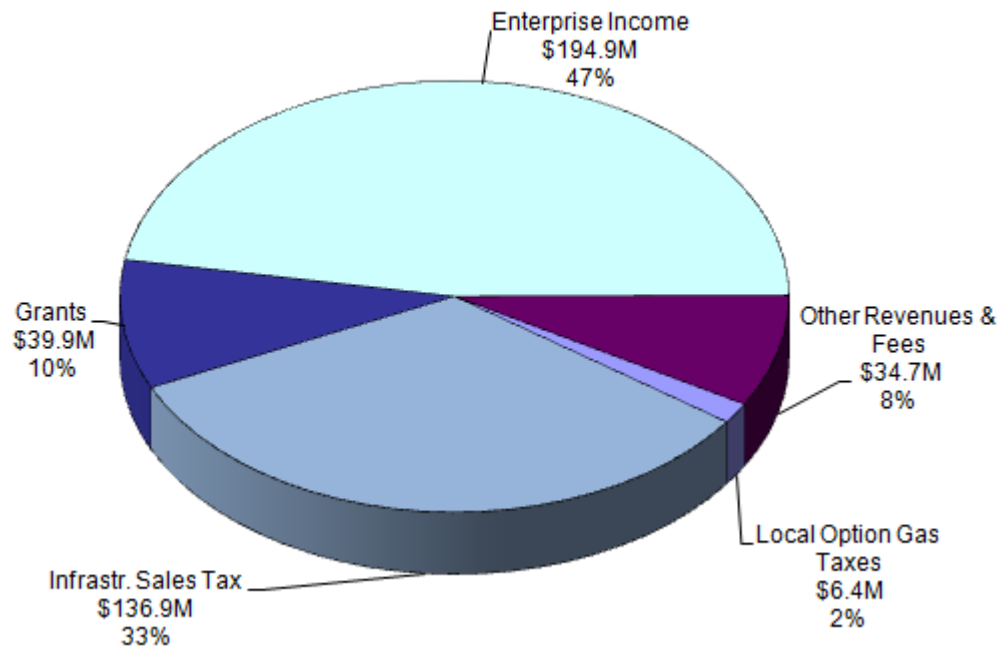
The first year of the Capital Improvement Program, FY2014, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY2014 CIP budget is \$412.8M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

CAPITAL IMPROVEMENT PROGRAM

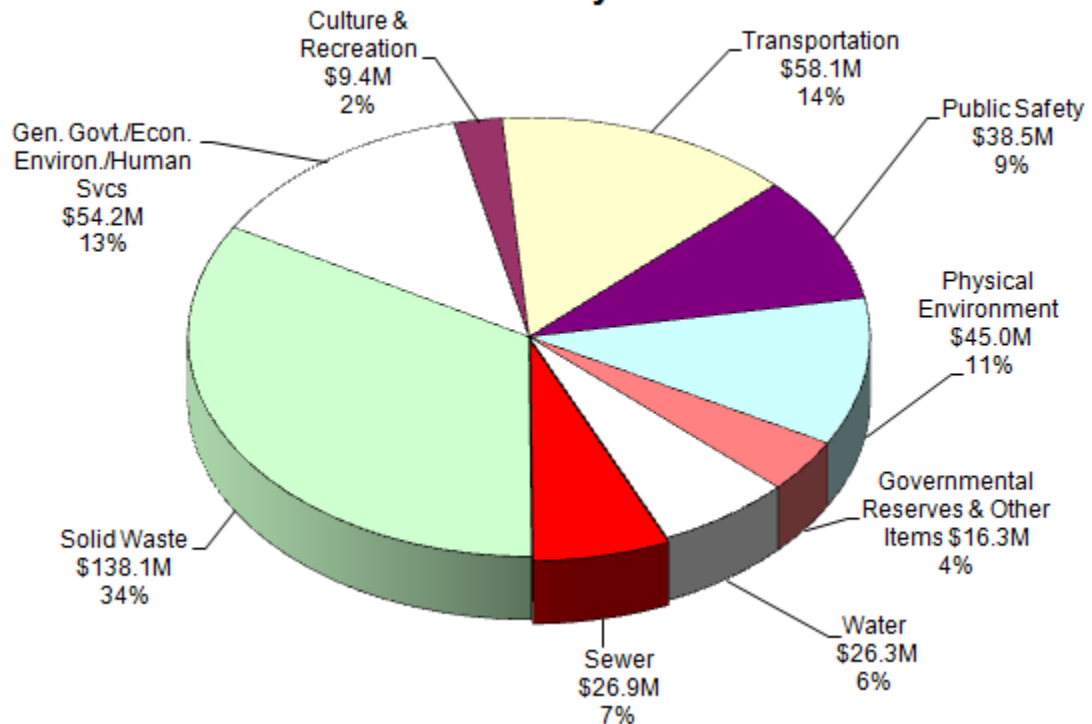
FY2014 CAPITAL IMPROVEMENT BUDGET

Total: \$412.8

Where the Money Comes From



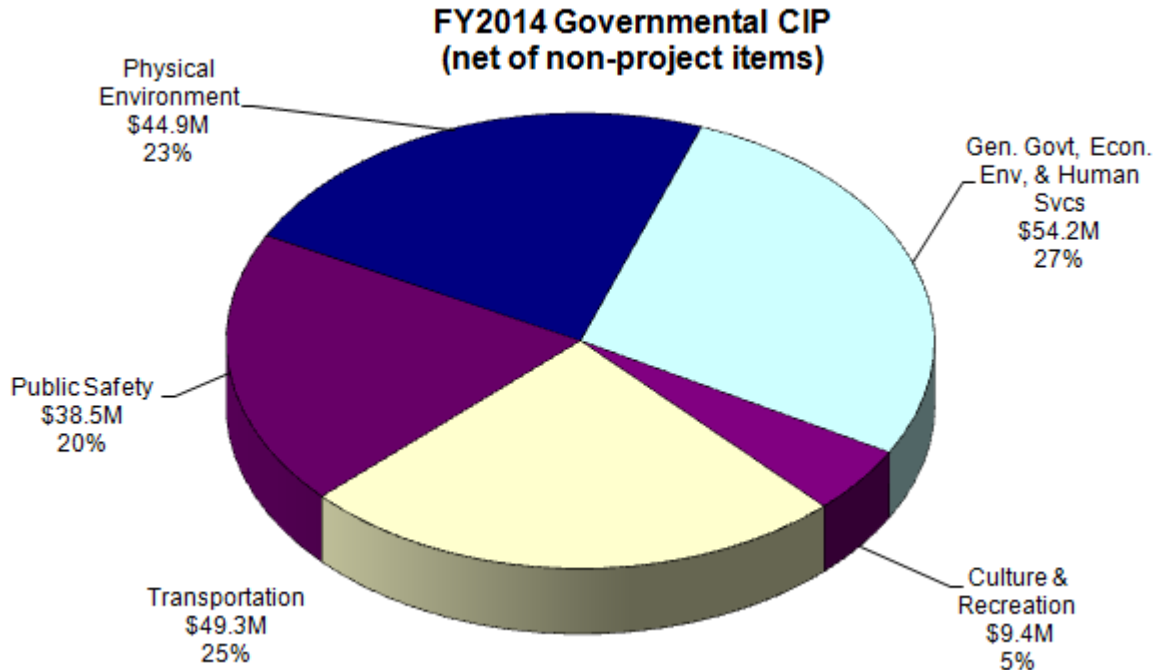
Where the Money Goes



CAPITAL IMPROVEMENT PROGRAM

FY2014 Governmental CIP

The expenditure total (net of non-project items) for the FY2014 Governmental CIP is \$196.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Public Safety:

- Public Safety Facilities & Central Communications Center \$18.3M
- Detention Support Improvements \$5.0M

Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.7M
- General Sidewalk and ADA Program \$1.1M
- Gulf Boulevard Improvements \$5.4M
- Road Resurfacing & Rehab Program \$6.9M
- 118th Avenue Expressway \$10.0M

Physical Environment:

- Honeymoon Island Improvements \$6.2M
- Upham Beach Stabilization \$9.5M
- Lake Seminole Sediment Removal \$7.0M
- Stormwater Conveyance System \$3.3M
- Bear Creek Channel Improvements Phase II \$2.0M
- Curlew Creek Channel A Improvements \$3.4M

CAPITAL IMPROVEMENT PROGRAM

General Government/Economic Environment:

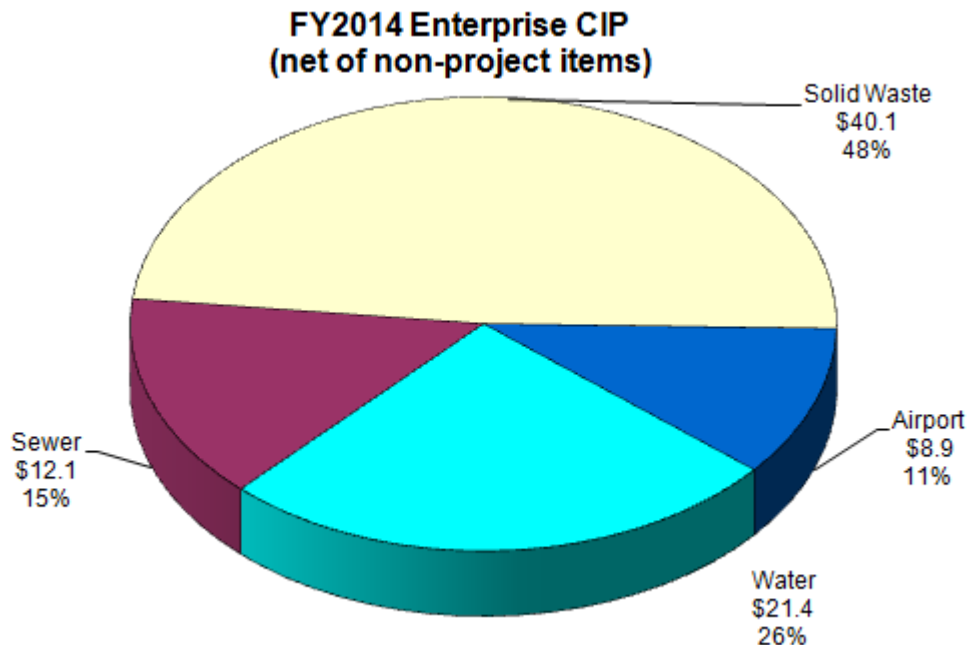
- Centralized Chiller Facility \$13.3M
- Criminal Justice Center Judicial Consolidation 12.9M
- Criminal Justice Center Parking Garage \$11.4M

Culture & Recreation:

- Countywide Park Roads & Parking Areas \$1.8M
- Fort De Soto Bay Pier Replacement \$752K
- Park Utility Infrastructure \$800K
- Fort De Soto Water Circulation Infrastructure \$616K

FY2014 Enterprise CIP

The expenditure total (net of non-project items) for the FY2014 Enterprise CIP is \$82.5M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Transportation (Airport):

- Terminal Improvements – Phase II \$4.0M
- Taxiway Rehab \$2.4M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$9.8M
- Toytown Improvement \$6.6M
- Fly Ash Handling System Modifications \$3.1M
- Sewer System UV/Ozone Project \$1.6M

CAPITAL IMPROVEMENT PROGRAM

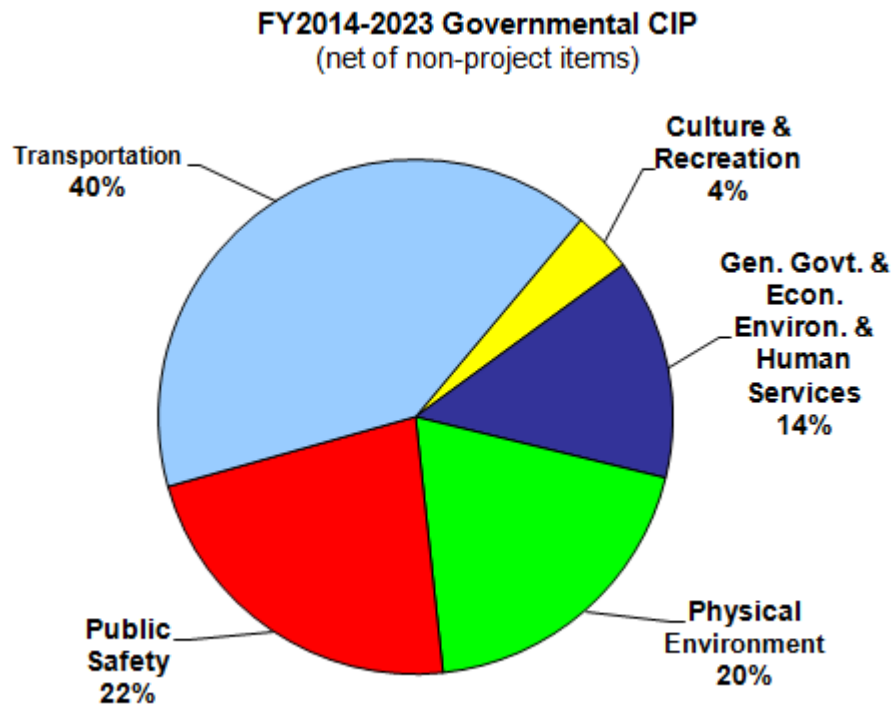
- Keller Transfer Pumping Station \$10.5M
- South Cross Upgrades \$2.5M

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2014, is appropriated. The remaining nine years are a work plan that is subject to change as time goes on. The plan is presented as a ten-year plan FY2014-FY2023 consistent with the forecast; however since the Penny is approved through December 31, 2019 (FY2020), the governmental projects funded by the Penny within the capital fund are budgeted through FY2020. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the forecast as “unfunded” for the remainder of FY2020 and FY2021-FY2023. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY2023. The total FY2014-2023 CIP budget is \$1.64B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2014-2023 Governmental CIP

The expenditure total (net of non-project items) for the FY2014-2023 Governmental CIP is \$887.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2015 through FY2023 as the FY2014 projects are covered in more detail in the “Overview of the One-Year CIP” section.

CAPITAL IMPROVEMENT PROGRAM

Transportation:

- Bridge Rehab Program \$17.4 M FY2014-FY2023
- General Sidewalk and ADA Program \$15.0M FY2014-FY2023
- Intersection Improvements \$8.9M FY2014-FY2023
- Gulf Boulevard Improvements \$33.4M FY2014-FY2019

Public Safety:

- Jail Expansion & Court Improvements \$13.5 FY2014-FY2023
- Detention Support Improvements \$140.2M FY2014-FY2023

Physical Environment:

- Sand Key Nourishment \$16.0M FY2017 and \$16.0M FY2022
- Creek Erosion Control Program \$5.6M FY2016-FY2023

General Government/Economic Environment/Human Services:

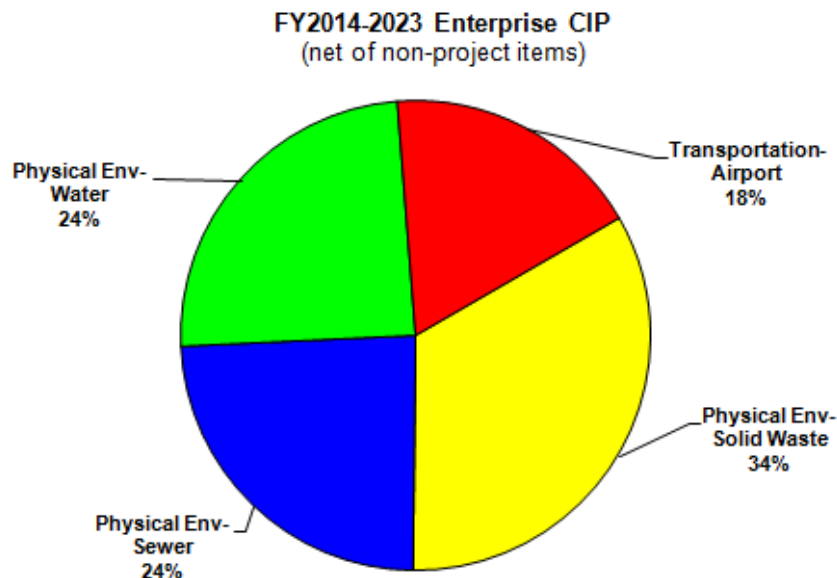
- Affordable Housing Land Assembly Program \$15M FY2017-FY2019
- North County Service Center Renovation \$5.0M FY2017-FY2018
- 545 Judicial Renovation \$5.1M FY2016-FY2017

Culture & Recreation:

- Wall Springs McMullen \$4.0M FY2016-FY2017

FY2014-2023 Enterprise CIP

The expenditure total (net of non-project items) for the FY2014-2023 Enterprise CIP is \$531.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



CAPITAL IMPROVEMENT PROGRAM

Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2015 through FY2023 as the FY2014 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade 62.2M FY2015-FY2018
- Side Slope Closures \$9.9M FY2019-FY2021
- South West County HEC Facility \$5.0 M FY2016-FY2017
- Sewer Relining Services \$12.9M FY2014-FY2023
- W.E. Dunn Upgrades \$5.5M FY2017-FY2018
- Keller Decommissioning & Demolition \$1.3M FY2015-FY2016

Transportation-Airport:

- Terminal Ramp Rehab \$2.7 FY2016
- Runway Conversion \$4.5M FY2016
- Airco Site Development \$4.0M FY2017-FY2018

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP by Function & Activity Report” following the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. The detailed FY2014-2023 CIP document is available on the County’s website at: <http://www.pinellascounty.org/budget/>.



GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Arterial Roads Projects			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	16,609,511	7,601,420	10,683,400
Program Total	16,609,511	7,601,420	10,683,400

Boat Ramp Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	24,090	709,300	1,071,000
Program Total	24,090	709,300	1,071,000

Bridges - Repair and Improvement			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,773,125	5,374,270	3,580,000
Program Total	1,773,125	5,374,270	3,580,000

Channel Erosion Projects			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	322,120	8,139,890	3,955,000
Program Total	322,120	8,139,890	3,955,000

Coastal Management Projects			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,127,807	17,632,560	20,995,600
Program Total	1,127,807	17,632,560	20,995,600

GOVERNMENTAL CAPITAL PROJECTS

Community Vitality and Improvement			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Community Development Grant	344,420	460,000	155,300
Program Total	344,420	460,000	155,300

Countywide Parks Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,530,107	8,243,180	7,156,700
Program Total	2,530,107	8,243,180	7,156,700

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	31,797	1,780,000	1,575,000
Program Total	31,797	1,780,000	1,575,000

Default			
The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in this program rather than being distributed to specific program accounts.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	112,204	0	0
Program Total	112,204	0	0

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	4,093,323	11,033,170	8,896,000
Program Total	4,093,323	11,033,170	8,896,000

GOVERNMENTAL CAPITAL PROJECTS

Economic Development Authority			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Star Center Fund	0	0	570,000
Program Total	0	0	570,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,578,189	2,897,000	3,111,500
Program Total	1,578,189	2,897,000	3,111,500

Emergency Communications			
Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Phone Service and Equipment	0	3,765,000	6,112,700
Program Total	0	3,765,000	6,112,700

Environmental Conservation Projects			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	135,837	2,502,100	1,090,000
Program Total	135,837	2,502,100	1,090,000

Extension / Botanical Gardens Projects			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	16,100	110,000
Program Total	0	16,100	110,000

GOVERNMENTAL CAPITAL PROJECTS

Flood Control Projects			
Projects to address flooding issues in unincorporated Pinellas County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,327,342	6,831,720	5,758,200
Program Total	2,327,342	6,831,720	5,758,200

Friendship Trail			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	515,000	515,000
Program Total	0	515,000	515,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Star Center Fund	328,338	530,000	50,000
Program Total	328,338	530,000	50,000

Intersection Improvements Projects			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	8,018,163	11,617,470	16,376,000
Program Total	8,018,163	11,617,470	16,376,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,855,962	20,589,560	26,455,000
Program Total	2,855,962	20,589,560	26,455,000

GOVERNMENTAL CAPITAL PROJECTS

Local Streets / Collector Projects			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	472,707	400,000	350,000
Program Total	472,707	400,000	350,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	3,957,822	11,879,440	22,261,000
Program Total	3,957,822	11,879,440	22,261,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	6,396,969	48,080,000	19,816,000
Program Total	6,396,969	48,080,000	19,816,000

Pinellas County Health			
Funding for Pinellas County Health Program focused on preventive / primary and specialty care / disease case management / hospital use, prescription medication, relief of pain dental services, and behavioral health services for low income, eligible residents.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	300,000	4,850,000
Program Total	0	300,000	4,850,000

Pinellas Trail Projects			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	122,460	2,982,080	1,357,000
Program Total	122,460	2,982,080	1,357,000

GOVERNMENTAL CAPITAL PROJECTS

Radio			
Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners. This system, which is used by all agencies for their daily operations and incident response, is a Motorola 700/800 MHz system with 10 sites and 53 channels operating in 3 Zones. The system technology is currently being transitioned from Smartzone technology to P25 technology that will allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the 9-1-1/Emergency Communications Center (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers). Additionally, the county owns and operates an EMS/Fire CAD system & wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Intergovernmental Radio Communication Program	0	0	600,000
Program Total	0	0	600,000

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	47,986,840	12,039,190
Special Assessments Paving	0	1,329,670	1,360,980
Special Assessments Dredging	0	131,950	132,500
Special Assessments Drainage	0	1,073,210	1,072,260
Program Total	0	50,521,670	14,604,930

Road and Street Support Projects			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	7,324,218	11,542,240	13,935,000
Program Total	7,324,218	11,542,240	13,935,000

Sidewalks Projects			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,138,820	3,413,650	3,604,600
Program Total	1,138,820	3,413,650	3,604,600

GOVERNMENTAL CAPITAL PROJECTS

Special Assessment Dredging			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Special Assessment Dredging	0	20,040	20,000
Program Total	0	20,040	20,000

Storm Sewer Rehab Projects			
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,784,493	3,580,000	3,325,000
Program Total	1,784,493	3,580,000	3,325,000

Surface Water Quality Projects			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,951,425	8,440,900	8,349,500
Program Total	1,951,425	8,440,900	8,349,500

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Transportation Impact Fees	1,054,656	1,640,700	1,345,440
Program Total	1,054,656	1,640,700	1,345,440

Transportation Impact Fees			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Transportation Impact Fees	0	120,000	120,000
Program Total	0	120,000	120,000

GOVERNMENTAL CAPITAL PROJECTS

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,206,129	2,238,320	1,222,000
Program Total	1,206,129	2,238,320	1,222,000

Governmental Capital Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Arterial Roads Projects	16,609,511	7,601,420	10,683,400
Boat Ramp Projects	24,090	709,300	1,071,000
Bridges - Repair and Improvement	1,773,125	5,374,270	3,580,000
Channel Erosion Projects	322,120	8,139,890	3,955,000
Coastal Management Projects	1,127,807	17,632,560	20,995,600
Community Vitality and Improvement	344,420	460,000	155,300
Countywide Parks Projects	2,530,107	8,243,180	7,156,700
Debt Service Program	31,797	1,780,000	1,575,000
Default Program	112,204	0	0
Detention / Correction Projects	4,093,323	11,033,170	8,896,000
Economic Development Authority	0	0	570,000
Emergency & Disaster Projects	1,578,189	2,897,000	3,111,500
Emergency Communications	0	3,765,000	6,112,700
Environmental Conservation Projects	135,837	2,502,100	1,090,000
Extension / Botanical Gardens Projects	0	16,100	110,000
Flood Control Projects	2,327,342	6,831,720	5,758,200
Friendship Trail Program	0	515,000	515,000
Industry Development	328,338	530,000	50,000
Intersection Improvements Projects	8,018,163	11,617,470	16,376,000
Judicial Facilities Projects	2,855,962	20,589,560	26,455,000
Local Streets / Collector Projects	472,707	400,000	350,000
Other County Building Projects	3,957,822	11,879,440	22,261,000
Other Public Safety Projects	6,396,969	48,080,000	19,816,000
Pinellas County Health	0	300,000	4,850,000
Pinellas Trail Projects	122,460	2,982,080	1,357,000
Radio	0	0	600,000
Reserves Program	0	50,521,670	14,604,930
Road & Street Support Projects	7,324,218	11,542,240	13,935,000
Sidewalks Projects	1,138,820	3,413,650	3,604,600
Special Assessment Dredging	0	20,040	20,000
Storm Sewer Rehab Projects	1,784,493	3,580,000	3,325,000
Surface Water Quality Projectcts	1,951,425	8,440,900	8,349,500
Transfers	1,054,656	1,640,700	1,345,440
Transportation Impact Fees	0	120,000	120,000
Watershed Management Plan Projects	1,206,129	2,238,320	1,222,000
Total Expenditures	67,622,034	255,396,780	213,976,870

GOVERNMENTAL CAPITAL PROJECTS

Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	65,894,620	246,326,210	202,437,690
Community Development Grant	344,420	460,000	155,300
Emergency Phone Service and Equipment	0	3,765,000	6,112,700
Intergovernmental Radio Communication Program	0	0	600,000
Special Assessment Dredging	0	151,990	152,500
Special Assessments Drainage	0	1,073,210	1,072,260
Special Assessments Paving	0	1,329,670	1,360,980
Transportation Impact Fees	1,054,656	1,760,700	1,465,440
Star Center Fund	328,338	530,000	620,000
Total Expenditures	67,622,034	255,396,780	213,976,870



ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Airport Capital Projects			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	9,459,408	12,360,000	8,890,000
Program Total	9,459,408	12,360,000	8,890,000

Landfill and Site Operations			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning/Debris and managing the Lealman Collection District.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	5,835,506	26,162,430	19,620,000
Program Total	5,835,506	26,162,430	19,620,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Renewal & Replacement	14,083,453	22,174,280	12,131,000
Sewer Construction Fund		2,718,600	
Program Total	14,083,453	24,892,880	12,131,000

Waste-to-Energy			
Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	10,828,889	13,114,420	20,464,000
Program Total	10,828,889	13,114,420	20,464,000

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Water Renewal & Replacement	7,501,747	22,973,780	21,402,500
Program Total	7,501,747	22,973,780	21,402,500

ENTERPRISE CAPITAL PROJECTS

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Renewal & Replacement	0	20,139,920	14,736,730
Solid Waste Renewal & Replacement	0	67,795,300	98,025,370
Water Impact Fees	0	615,390	661,820
Water Renewal & Replacement	0	10,911,500	4,237,290
Program Total	0	99,462,110	117,661,210

Enterprise Capital Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport Capital Projects	9,459,408	12,360,000	8,890,000
Landfill and Site Operations	5,835,506	26,162,430	19,620,000
Sewer	14,083,453	24,892,880	12,131,000
Waste-to-Energy	10,828,889	13,114,420	20,464,000
Water	7,501,747	22,973,780	21,402,500
Reserves Program	0	99,462,110	117,661,210
Total Expenditures	47,709,003	198,965,620	200,168,710
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	9,459,408	12,360,000	8,890,000
Sewer Construction Fund	0	2,718,600	0
Sewer Renewal & Replacement	14,083,453	42,314,200	26,867,730
Solid Waste Renewal & Replacement	16,664,395	107,072,150	138,109,370
Water Impact Fees	0	615,390	661,820
Water Renewal & Replacement	7,501,747	33,885,280	25,639,790
Total Expenditures	47,709,003	198,965,620	200,168,710

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Function: Culture and Recreation										
Activity: Parks & Recreation										
Project: 000039A	1471 Chesnut Park Boardwalk Repl		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
430,000	0	0	0	0	0	0	0	0	0	430,000
Project: 000040A	2385 Howard Parking Improvements		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,309,000
Project: 000042A	2384 Ft. De Soto Parking Improvements		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,316,000
Project: 000043A	1638 Taylor Park Shoreline Restoration		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
248,000	735,000	0	0	0	0	0	0	0	0	983,000
Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements			Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects			
245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,420,000
Project: 000050A	1236 Sutherland Bayou Boat Ramp		Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects				
319,000	0	60,000	0	0	0	0	0	0	0	379,000
Project: 000052A	921707 Countywide Park Improvements		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Project: 000054A	921706 FDP-Facility Improvements & Road Wdng			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	548,000
Project: 000055A	997 Ft. Desoto Water Circulation Infrastructure		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
615,900	220,000	0	0	0	0	0	0	0	0	835,900

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000058A	1212 Belleair Causeway Park	Fund: 3001	Center: 417100	Program: 3002 Boat Ramp Projects						
265,000	425,000	0	0	0	0	0	0	0	0	690,000
Project: 000062A	840 Wall Springs McMullen	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
Project: 000064A	2157 Wall Springs Coastal Add IV	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
265,000	0	0	0	0	0	0	0	0	0	265,000
Project: 000333A	630 CW Park Playground Replacement	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,132,800
Project: 000334A	632 CW Park Exotic Plant Removal	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 000335A	732 CW Restroom Facilities Replacement	Fund: 3001		Center: 417100	Program: 3003 Countywide Parks Projects					
305,000	100,000	100,000	50,000	0	0	0	0	0	0	555,000
Project: 000336A	922473 CW Boardwalks, Towers, & Docks	Fund: 3001		Center: 417100	Program: 3003 Countywide Parks Projects					
267,000	648,000	225,000	0	0	0	0	0	0	0	1,140,000
Project: 000337A	922475 CW Park Roof Replacement	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	893,000
Project: 000338A	628 CW Park Roads & Parking areas	Fund: 3001	Center: 417100	Program: 3003 Countywide Parks Projects						
1,812,000	1,000,000	1,000,000	500,000	200,000	200,000	0	0	0	0	4,712,000
Project: 000339A	922156 CW Boat Dock Facilities Upgrades	Fund: 3001		Center: 417100	Program: 3002 Boat Ramp Projects					
487,000	100,000	100,000	136,000	0	0	0	0	0	0	823,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000340A	629 CW Park Sidewalk Replacement	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Project: 000341A	1231 CW Park Utility Infrastructure	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,803,000
Project: 000929A	Ft De Soto Bay Pier Replacement	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	0	4,352,000
Project: 001005A	932 Pinellas Trail Overpass Improvements	Fund: 3001		Center: 417100	Program: 3023	Pinellas Trail Projects				
302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	820,000
Project: 001006A	1078 Howard Park Facility Renovations	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
25,000	0	0	0	0	0	0	0	0	0	25,000
Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue	Fund: 3001		Center: 417100	Program: 3023	Pinellas Trail Projects				
340,000	0	0	0	0	0	0	0	0	0	340,000
Project: 001315A	Elfers Spur Erosion Control	Fund: 3001		Center: 417100	Program: 3023	Pinellas Trail Projects				
270,000	0	0	0	0	0	0	0	0	0	270,000
Project: 001466A	East Lake Youth Sports Assocaition (ELYSA) Road Improvements	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 001530A	2013-2014 Countywide Annual Boardwalk Improvements	Fund: 3001		Center: 417100	Program: 3003	Countywide Parks Projects				
0	0	80,000	267,000	648,000	225,000	0	0	0	0	1,220,000
Activity Total For Parks & Recreation:										
9,384,700	7,253,000	5,351,000	5,346,000	4,151,000	1,775,000	655,000	0	0	0	33,915,700

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
<i>Function Total For Culture and Recreation:</i>										
9,384,700	7,253,000	5,351,000	5,346,000	4,151,000	1,775,000	655,000	0	0	0	33,915,700
Function: Economic Environment										
Activity: Industry Development										
Project: 001627A	Generator Modifications which includes new controls		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
60,000	0	0	0	0	0	0	0	0	0	60,000
Project: 001628A	AHU Replacement #66/72		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001629A	Automatic Transfer Switches 11 through 15		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	0	0	0	50,000	0	0	0	0	0	50,000
Project: 001630A	Automatic Transfer Switches 16 through 20		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	0	0	0	0	0	50,000	0	0	0	50,000
Project: 001631A	Elevator Upgrades		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Project: 001632A	Fire alarm system upgrades		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	0	0	0	335,000	0	0	0	0	0	335,000
Project: 001633A	Fire Pump #1 Replacement		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	150,000	0	0	0	0	0	0	0	0	150,000
Project: 001634A	Voltage Relay Replacement		Fund: 1018	Center: 361610	Program: 1904		Economic Development Authority			
0	0	200,000	0	0	0	0	0	0	0	200,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001635A	STAR Ctr Roof Areas 3 & 26	Fund: 1018	Center: 361610	Program: 1904	Economic Development Authority					
160,000	0	0	0	0	0	0	0	0	0	160,000
Activity Total For Industry Development:										
570,000	150,000	200,000	50,000	435,000	50,000	100,000	50,000	50,000	0	1,655,000
Activity: Other Economic Development										
Project: 000904A	2130 Chiller #3 Replacement-STAR	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 000905A	704 Star Ctr Roof Replacement	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	60,000	20,000	25,000	0	115,000	287,000	0	0	0	507,000
Project: 000906A	1060 Star Center AHU Replacement/Upgrades	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
Project: 000907A	2318 Star Chiller	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	800,000	0	0	0	0	0	0	800,000
Project: 001072A	Automatic Transfer Switches 1 through 5	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 001073A	Automatic Transfer Switches 6 through 10	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	50,000	0	0	0	0	0	0	0	50,000
Project: 001074A	Chiller #4	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	0	0	0	800,000	0	0	800,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001075A	Electrical Switchgear 137, 186, & medium voltage relay		Fund: 1018	Center: 361610	Program: 3004		Industry Development			
0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Project: 001076A	Electrical Switchgear 347 & 500		Fund: 1018	Center: 361610	Program: 3004		Industry Development			
0	0	750,000	0	0	0	0	0	0	0	750,000
Activity Total For Other Economic Development:										
50,000	1,154,000	1,180,000	1,111,000	375,000	1,587,000	752,000	1,076,000	121,000	367,000	7,773,000
Function Total For Economic Environment:										
620,000	1,304,000	1,380,000	1,161,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	9,428,000
Function: General Government Services										
Activity: Court Support										
Project: 000002A	1299 CJC - Roof Replacement		Fund: 3001	Center: 411100	Program: 3005		Judicial Facilities Projects			
350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 000875A	1902 CJC Security System Upgrade		Fund: 3001	Center: 411100	Program: 3005		Judicial Facilities Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 000880A	2300 CJC Parking Garage		Fund: 3001	Center: 411100	Program: 3005		Judicial Facilities Projects			
11,400,000	0	0	0	0	0	0	0	0	0	11,400,000
Project: 000883A	2303 324 S. Ft. Harrison Roof Replacement			Fund: 3001	Center: 411100	Program: 3005		Judicial Facilities Projects		
193,000	0	0	0	0	0	0	0	0	0	193,000
Project: 000886A	2347 315 Court St. Roof Replacement (Courts &Jails Portion)			Fund: 3001	Center: 411100	Program: 3005		Judicial Facilities Projects		
73,000	0	0	0	0	0	0	0	0	0	73,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
950,000	0	0	0	0	0	0	0	0	0	950,000
Project: 001107A	North County Service Center Renovation			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
Project: 001108A	South County Service Center Renovation			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 001109A	CJC Judicial Consolidation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,382,000
Project: 001550A	545 Garage Restorative Renovations		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
394,000	0	0	0	0	0	0	0	0	0	394,000
Activity Total For Court Support:										
26,210,000	10,532,000	0	500,000	4,500,000	0	0	0	0	0	41,742,000
Activity: Judicial										
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001549A	CJC Window Sealing Upgrades		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
145,000	0	0	0	0	0	0	0	0	0	145,000
Project: 001626A	545 Renovation, Floors 2, 3, & 4		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
<i>Activity Total For Judicial:</i>										
245,000	0	550,000	4,550,000	0	0	0	0	0	0	5,345,000
Activity: Other General Government										
Project: 000010A	1633 Government Facilities Remodel & Renovation		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	24,597,100
Project: 000012A	1906 315 Court Parking Garage Structure		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
146,200	0	0	0	0	0	0	0	0	0	146,200
Project: 000017A	2186 Lighting Retrofits		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
381,000	0	0	0	0	0	0	0	0	0	381,000
Project: 000019A	2188 Centralized Chiller Facility		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
13,260,000	0	0	0	0	0	0	0	0	0	13,260,000
Project: 000857A	1489 315 Court Energy Reduction Measures		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
617,000	0	0	0	0	0	0	0	0	0	617,000
Project: 000858A	1876 400 S Ft H-Air Handler Rplcmts		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
70,000	0	0	0	0	0	0	0	0	0	70,000
Project: 000859A	1878 509 East Avenue-HVAC Upgrades		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
30,000	0	0	0	0	0	0	0	0	0	30,000
Project: 000860A	1907 509 East Ave HVAC Eval & Rplcmt		Fund: 3001	Center: 411100	Program: 3006		Other County Building Projects			
250,000	0	0	0	0	0	0	0	0	0	250,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000861A 145,000	1880 315 Court St Roof Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	145,000
Project: 000862A 138,100	1881 310 Court Window Gasket Rplcmt 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	138,100
Project: 000863A 136,600	1882 310 Court St-Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	136,600
Project: 000864A 450,000	1883 333 Chestnut-Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	450,000
Project: 000866A 450,000	1888 400 S Ft Harr-Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	450,000
Project: 000870A 2,000,000	1908 315 Court Curtain Wall Rplcmt 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	2,000,000
Project: 000909A 625,000	2389 Space Plan Implementation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	625,000
Project: 001618A 250,000	CJC State Attorney Office Area Flooring Restoration 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	250,000
Project: 001619A 500,000	509 Cabinet Shop Renovation for Clerk's Technology 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	500,000
Project: 001620A 800,000	509 Building HVAC Conversion to Chilled Water 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	800,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001621A	South County Service Center Partial Reroofing		Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects				
75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001622A	South County Service Center Exterior Envelope Restoration			Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects			
75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001623A	501 Building Garage Renovation		Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects				
1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 001624A	310 Court Parking Garage Renovation		Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects				
450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 001625A	SOE Facility HVAC Upgrade		Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects				
400,000	0	0	0	0	0	0	0	0	0	400,000
<i>Activity Total For Other General Government:</i>										
22,261,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	46,846,000
<i>Function Total For General Government Services:</i>										
48,716,000	13,532,000	3,550,000	8,050,000	7,500,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	93,933,000
Function: Human Services										
Activity: Health										
Project: 001475A	Pinellas County Health Campus		Fund: 3001	Center: 416100	Program: 1569	Pinellas County Health Prog				
4,850,000	0	0	0	0	0	0	0	0	0	4,850,000
<i>Activity Total For Health:</i>										

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
4,850,000	0	0	0	0	0	0	0	0	0	4,850,000
Activity: Other Human Services										
Project: 001071A	Affordable Housing Land Assembly Program		Fund: 3001	Center: 416100	Program: 3007	Affordable Housing Land Assembly				
0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	0	15,000,000
Activity Total For Other Human Services:										
0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	0	15,000,000
Function Total For Human Services:										
4,850,000	0	0	5,000,000	5,000,000	5,000,000	0	0	0	0	19,850,000
Function: Non-Project Items										
Activity: Financial & Administrative										
Project: 001246A	Interest Expense - Debt service interest		Fund: 3001	Center: 419100	Program: 1007	Debt Service Program-general				
75,000	95,000	85,000	95,000	95,000	60,000	5,000	0	0	0	510,000
Project: 001248A	Principal Payments on Solid Waste loan		Fund: 3001	Center: 411100	Program: 1007	Debt Service Program-general				
1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	0	0	0	11,000,000
Project: 001248A	Principal Payments on Solid Waste loan		Fund: 3001	Center: 414100	Program: 1007	Debt Service Program-general				
0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
Activity Total For Financial & Administrative:										
1,575,000	6,595,000	6,585,000	6,595,000	21,595,000	21,560,000	21,005,000	0	0	0	85,510,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Activity: Flood Control										
Project: 001258A	779 Other Current Charges	Fund 1092	Fund: 1092	Center: 392010	Program: 3027	Spcl Assessment-Dredging				
20,000	0	0	0	0	0	0	0	0	0	20,000
 <i>Activity Total For Flood Control:</i>										
20,000	0	0	0	0	0	0	0	0	0	20,000
 Activity: Other Transportation										
Project: 001259A	778 Other Current Charges	3007	Fund: 3007	Center: 412310	Program: 3030	Transportation Impact Fees				
120,000	0	0	0	0	0	0	0	0	0	120,000
 <i>Activity Total For Other Transportation:</i>										
120,000	0	0	0	0	0	0	0	0	0	120,000
 Activity: Reserves										
Project: 001247A	Reserves-Future Years	3001	Fund: 3001	Center: 419100	Program: 1008	Reserves Program				
12,039,190	0	0	0	0	0	0	0	0	0	12,039,190
Project: 001255A	772 Special Assessment Paving	1091 Reserves	Fund: 1091	Center: 392010	Program: 1008	Reserves Program				
1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
Project: 001256A	773 Spec Assessment Dredging	1092 Reserves	Fund: 1092	Center: 392010	Program: 1008	Reserves Program				
132,500	0	0	0	0	0	0	0	0	0	132,500
Project: 001257A	774 Spec Assessment Drainage	1095 Reserves	Fund: 1095	Center: 392010	Program: 1008	Reserves Program				

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<i>Activity Total For Reserves:</i>										
14,604,930	0	0	0	0	0	0	0	0	0	14,604,930
<i>Function Total For Non-Project Items:</i>										
16,319,930	6,595,000	6,585,000	6,595,000	21,595,000	21,560,000	21,005,000	0	0	0	100,254,930
Function: Physical Environment										
Activity: Conservation & Resources										
Project: 000046A	2071 Long Key Upham Bch Nourishment 2013			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
2,002,000	32,000	32,000	32,000		0	0	0	0	0	2,098,000
Project: 000048A	2069 Treasure Island Nourishment 2013			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
176,500	16,500	16,500	0		0	0	0	0	0	209,500
Project: 000051A	1229 Madeira Beach Groin Repair and Maintenance			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
50,500	0	0	0		0	51,000	50,500	0	0	152,000
Project: 000060A	1195 Beach Lighting			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
0	80,000	0	80,000		0	80,000	0	80,000	0	400,000
Project: 000061A	168 Hurricane Pass			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
22,000	42,000	1,041,000	0		0	0	0	0	0	1,105,000
Project: 000071A	1069 Tarpon Springs Shoreline Stabilization			Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects			
3,600	0	0	0		0	0	0	0	0	3,600

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000077A	656 Habitat Restoration/Enhancement		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,424,000
Project: 000078A	845 Alligator Lake Habitat Rest.		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
30,000	30,000	30,000	0	0	0	0	0	0	0	90,000
Project: 000079A	937 Brooker Creek Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	35,000
Project: 000080A	938 Mobbly Bay Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,275,000
Project: 000081A	1245 Environmental Lands Fencing		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
75,000	75,000	69,000	75,000	0	0	0	0	0	0	294,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
Project: 000086A	2337 Treasure Island Sand Sharing		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
503,000	0	0	0	0	0	0	0	0	0	503,000
Project: 000129A	957 Coastal Research/Coordination		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,130,000
Project: 000139A	7002 Dune Construction & Walk-overs		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	845,000
Project: 000150A	922279 Honeymoon Island Improvements		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,590,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000194A	2063 Sand Key Nourishment 2012		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
77,000	77,000	0	0	0	0	0	0	0	0	154,000
Project: 000219A	2072 Upham Beach Stabilization		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
9,519,000	75,000	45,000	45,000	75,000	3,000	3,000	3,000	3,000	3,000	9,774,000
Project: 001007A	939 Brooker Creek Boardwalks & Trails		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
130,000	470,000	0	0	0	0	0	0	0	0	600,000
Project: 001008A	1241 Brooker Creek Preserve Public Use Infrastructure		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
150,000	200,000	0	0	0	0	0	0	0	0	350,000
Project: 001040A	Pass-A-Grille Beach Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	2,071,000
Project: 001041A	Sand Key Nourishment 2017		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000
Project: 001514A	Long Key 9th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000
Project: 001515A	Treasure Island 15th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000
Project: 001516A	Sand Key 5th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000
Activity Total For Conservation & Resources:										
22,085,600	2,719,500	2,269,500	23,325,500	3,622,500	3,698,000	674,000	557,500	16,502,500	2,634,500	78,089,100

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Activity: Flood Control										
Project: 000105A	1820 Antilles & Oakhurst Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,310,000
Project: 000108A	922306 Bear Creek Channel Improvements Phase II			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
2,040,000	0	0	0	0	0	0	0	0	0	2,040,000
Project: 000111A	922333 Bee Branch Drainage Improvements			Fund: 3001	Center: 413100	Program: 3010 Channel Erosion Projects				
590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	2,666,000
Project: 000131A	1821 Cross Bayou Channel 2 - Rena Dr			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
113,200	240,000	619,000	0	0	0	0	0	0	0	972,200
Project: 000133A	1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd				Fund: 3001	Center: 413100	Program: 3010 Channel Erosion Projects			
3,365,000	60,000	300,000	0	0	0	0	0	0	0	3,725,000
Project: 000135A	767 Drainage Assessment Projects			Fund: 3001	Center: 413100	Program: 3011 Special Assessment-Drainage				
0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
Project: 000156A	829 Lake Seminole Alum Injection			Fund: 3001	Center: 413100	Program: 3014 Surface Water Quality Projects				
1,258,000	0	0	0	0	0	0	0	0	0	1,258,000
Project: 000157A	922025 Lake Seminole Sediment Removal			Fund: 3001	Center: 413100	Program: 3014 Surface Water Quality Projects				
7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,803,800
Project: 000159A	921811 Lake Tarpon Water Quality Area 23			Fund: 3001	Center: 413100	Program: 3014 Surface Water Quality Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 000164A	1628 Lealman Area Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
375,000	335,000	0	0	0	0	0	0	0	0	710,000
Project: 000165A	2027 Lealman Central Area Drainage Improvements			Fund: 1009	Center: 242220	Program: 1331 Community Vitality & Improvement				
155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
Project: 000165A	2027 Lealman Central Area Drainage Improvements			Fund: 1009	Center: 242220	Program: 3012 Flood Control Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 000183A	1823 Pinellas Trail - 54th Avenue Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,710,000
Project: 000207A	921321 Stormwater Conveyance System Improvement Program			Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects				
3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	1,875,000	5,010,000	5,010,000	5,010,000	40,658,000
Project: 000208A	921774 Stormwater Permit Monitoring			Fund: 3001	Center: 413100	Program: 3014 Surface Water Quality Projects				
53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	571,700
Project: 000209A	922136 Surface Water Data Collection			Fund: 3001	Center: 413100	Program: 3015 Watershed Mgmt Plan Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 000222A	2297 Bear Creek Channel Improvements - Phase III			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
525,000	0	0	0	0	0	0	0	0	0	525,000
Project: 000296A	1859 Regional Stormwater Quality			Fund: 3001	Center: 413100	Program: 3015 Watershed Mgmt Plan Projects				
1,222,000	1,478,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	0	7,922,000
Project: 000968A	654 Drainage Channel Dredging Program			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				
0	0	0	396,000	0	0	200,000	300,000	300,000	300,000	1,496,000
Project: 000969A	1629 Drainage Pond Compliance Program			Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects				

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,350,000
Project: 000970A	1632 Creek Erosion Control Program	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	5,550,000
Project: 001026A	Curlew M Drainage Improvements	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
445,000	0	0	0	0	0	0	0	0	0	445,000
Project: 001027A	Tarpon Woods Blvd. Drainage Outfall System	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
780,000	0	0	0	0	0	0	0	0	0	780,000
Project: 001603A	Lake Tarpon Watershed Management Plan	Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects					
0	0	0	0	0	0	0	0	0	0	0
Activity Total For Flood Control:										
22,765,000	15,454,000	12,969,000	9,228,500	4,493,500	4,842,500	3,932,500	7,096,000	6,796,000	6,796,000	94,373,000
Activity: Other Physical Environment										
Project: 000075A	1235 Pinewood Cultural Park Preservation Site	Fund: 3001	Center: 413100	Program: 3016	Extension/Botanical Gardens Projects					
60,000	140,000	0	0	0	0	0	0	0	0	200,000
Project: 001009A	965 FBG - Environmental Remediation	Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects					
0	240,000	0	0	0	0	0	0	0	0	240,000
Project: 001585A	Education Center Display Renovation	Fund: 3001	Center: 413100	Program: 3016	Extension/Botanical Gardens Projects					
50,000	50,000	0	0	0	0	0	0	0	0	100,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
<i>Activity Total For Other Physical Environment:</i>										
110,000	430,000	0	0	0	0	0	0	0	0	540,000
<i>Function Total For Physical Environment:</i>										
44,960,600	18,603,500	15,238,500	32,554,000	8,116,000	8,540,500	4,606,500	7,653,500	23,298,500	9,430,500	173,002,100
Function: Public Safety										
Activity: Detention &/Or Correction										
Project: 000856A	1636 Jail Expansion & Court Improvements		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,500,000	1,500,000	1,500,000	13,499,000
Project: 000871A	1896 Jail B Barracks Roof Replcemnt		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
285,000	0	0	0	0	0	0	0	0	0	285,000
Project: 000872A	1899 Jail G Wing Roof Replacement		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
242,000	0	0	0	0	0	0	0	0	0	242,000
Project: 000894A	2330 S. Division Wing Renovations & Emergency Support Upgrade			Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects				
0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
Project: 000895A	2331 Detention Support Improvements		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
5,000,000	21,850,000	25,206,000	32,141,000	30,565,000	19,000,000	6,401,000	0	0	0	140,163,000
Project: 001106A	Jail Complex Entry Checkpoint Relocation		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001401A	Detention Central Division Air Handler Replacement		Fund: 3001	Center: 412100	Program: 3017 Detention/Correction Projects					
192,000	0	0	0	0	0	0	0	0	0	192,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001554A	Jail Support Structure Renovations		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 001616A	Jail Elevator Modernization		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001617A	Jail G-Wing Roof Replacement		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
300,000	0	0	0	0	0	0	0	0	0	300,000
Activity Total For Detention &/Or Correction:										
7,396,000	23,257,000	26,612,000	34,552,000	33,471,000	23,254,000	9,154,000	1,500,000	1,500,000	1,500,000	162,196,000
Activity: Emergency & Disaster										
Project: 000855A	1843 EMERGENCY SHELTER Buildings Program			Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects			
2,350,000	425,000	425,000	803,530	0	0	0	0	0	0	4,003,530
Project: 000898A	2334 EMS Emergency Generator		Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects				
761,500	0	0	0	0	0	0	0	0	0	761,500
Activity Total For Emergency & Disaster:										
3,111,500	425,000	425,000	803,530	0	0	0	0	0	0	4,765,030
Activity: Fire Control										
Project: 001131A	Palm Harbor Fire Control Equipment		Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects				
0	0	0	0	2,250,000	0	0	0	0	0	2,250,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001132A	East Lake Fire Control Equipment		Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects				
1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Activity Total For Fire Control:										
1,500,000	0	0	0	2,250,000	0	0	0	0	0	3,750,000
Activity: Law Enforcement										
Project: 000007A	1635 Public Safety Facilities & CCC		Fund: 1025	Center: 343110	Program: 1823	Emergency Communications				
6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
Project: 000007A	1635 Public Safety Facilities & CCC		Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects				
18,316,000	0	0	0	0	0	0	0	0	0	18,316,000
Activity Total For Law Enforcement:										
24,428,700	0	0	0	0	0	0	0	0	0	24,428,700
Activity: Other Public Safety										
Project: 000298A	722 Public Safety Radio & Data Systems		Fund: 1017	Center: 341110	Program: 1811	Radio Systems Moving Violation Fees Program				
0	0	0	0	0	0	0	0	0	0	0
Project: 000298A	722 Public Safety Radio & Data Systems		Fund: 1017	Center: 341110	Program: 1822	Radio				
600,000	300,000	0	0	0	0	0	0	0	0	900,000
Project: 000298A	722 Public Safety Radio & Data Systems		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
1,500,000	700,000	0	0	0	0	0	0	0	0	2,200,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
<i>Activity Total For Other Public Safety:</i>										
2,100,000	1,000,000	0	0	0	0	0	0	0	0	3,100,000
<i>Function Total For Public Safety:</i>										
38,536,200	24,682,000	27,037,000	35,355,530	35,721,000	23,254,000	9,154,000	1,500,000	1,500,000	1,500,000	198,239,730
Function: Transportation										
Activity: Road & Street Facilities										
Project: 000106A	1501 ATMS/ITS Countywide System Program			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,500,000
Project: 000125A	1646 Bridge Rehabilitation Program			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	3,215,000	2,220,000	2,220,000	2,220,000	17,366,600
Project: 000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
1,270,000	0	0	0	0	0	0	0	0	0	1,270,000
Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Project: 000142A	2177 Forest Lakes Blvd Pavement Rehabilitation			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,160,400
Project: 000144A	1096 General Sidewalk and ADA Program			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	15,045,500
Project: 000145A	1219 Gooden Crossing Infrastructure Improvements			Fund: 1009	Center: 242220	Program: 1331	Community Vitality & Improvement			
0	0	0	0	0	0	0	0	0	0	0

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000145A	1219 Gooden Crossing Infrastructure Improvements		Fund: 1009	Center: 242220	Program: 1358	Public Infrastructure Program				
0	0	0	0	0	0	0	0	0	0	0
Project: 000146A	875 Gulf Blvd Improvements		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	33,440,000
Project: 000147A	922265 Haines Rd - 54th Ave to 28th St Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
70,000	20,000	762,000	753,000	0	0	0	0	0	0	1,605,000
Project: 000151A	1659 Indian Rocks Road Sidewalk		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
756,100	0	0	0	0	0	0	0	0	0	756,100
Project: 000152A	922147 Intersection Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
0	1,803,000	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	8,941,000
Project: 000163A	2055 LaPlaza Avenue Bridge Reconstruction		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
725,000	0	0	0	0	0	0	0	0	0	725,000
Project: 000175A	2159 Park Boulevard ATMS Project		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	3,656,000
Project: 000180A	2162 Park Street Bridge Replacement		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
755,000	0	0	0	0	0	0	0	0	0	755,000
Project: 000181A	621 Paving Assessment Projects		Fund: 3001	Center: 414100	Program: 3025	Special Assessment-Paving				
0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Project: 000182A	921773 Permit Monitoring / Testing Services		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000186A	922499 Pinellas/Progress Energy Trail Extension Fund: 3001			Center: 414100	Program: 3023	Pinellas Trail Projects				
200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,196,000
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
835,000	905,000	26,000	53,000	790,000	53,000	271,000	250,000	820,000	350,000	4,353,000
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	7,000,000	7,000,000	7,000,000	7,000,000	66,220,000
Project: 000195A	1145 Signal System Consultant Services			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Project: 000196A	2160 South Loop Fiber Project			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
2,400,000	280,000	0	0	0	0	0	0	0	0	2,680,000
Project: 000197A	1809 SR 580 / 584 ATMS			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
600,000	0	0	0	0	0	0	0	0	0	600,000
Project: 000198A	1810 SR 60 ATMS / ITS Project - Stage 2			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 000199A	2023 SR 686 - East Bay Drive ATMS / ITS			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
2,150,000	600,000	0	0	0	0	0	0	0	0	2,750,000
Project: 000213A	922380 Traffic Safety Study / Improvements			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	700,000
Project: 000216A	921320 Underdrain Annual Contracts			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
500,000	582,000	586,000	579,000	270,000	267,000	500,000	500,000	500,000	500,000	4,784,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000297A	1618 118th Avenue Expressway	Fund: 3001	Center: 414100	Program: 3020 Arterial Roads Projects						
10,000,000	10,000,000	8,960,000	8,960,000	8,960,000	8,960,000	8,960,000	0	0	0	64,800,000
Project: 000322A	2294 Bryan Dairy Road ATMS/ITS Improvements	Fund: 3001		Center: 414100	Program: 3021 Intersection Improvements Projects					
1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	3,950,000
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2	Fund: 3001	Center: 414100	Program: 3026 Sidewalks Projects						
400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 000326A	2295 SR 693 ATMS/ITS Improvements	Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects						
1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,620,000
Project: 000327A	2268 Sunset Point Road SRTS Sidewalk Improvements	Fund: 3001	Center: 414100	Program: 3026 Sidewalks Projects						
470,000	0	0	0	0	0	0	0	0	0	470,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements	Fund: 3001	Center: 414100	Program: 3026 Sidewalks Projects						
484,000	0	0	0	0	0	0	0	0	0	484,000
Project: 000330A	2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A	Fund: 3001	Center: 414100	Program: 3026 Sidewalks Projects						
65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 000332A	2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B	Fund: 3001	Center: 414100	Program: 3026 Sidewalks Projects						
145,000	0	0	0	0	0	0	0	0	0	145,000
Project: 000404A	US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave	Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects						
850,000	0	0	0	0	0	0	0	0	0	850,000
Project: 000405A	2093 North Fiber Loop ATMS	Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects						
100,000	0	0	0	0	0	0	0	0	0	100,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000423A	Dunedin Causeway Bridge Project Development & Environment (PD&E) Study			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
Project: 000697A	Park Street (CR1) bridge Widening over Cross Bayou Canal			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
Project: 000700A	Westwinds Drive Bridge Replacement over Westwind Canal			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Project: 000965A	1624 Arterial Road Improvement Program			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
0	0	0	0	1,054,000	2,012,000	750,000	1,000,000	1,000,000	1,000,000	6,816,000
Project: 000966A	1533 Countywide Road Improvement Program			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
300,000	416,000	400,000	400,000	554,000	2,612,000	500,000	400,000	400,000	400,000	6,382,000
Project: 000967A	2351 Pinellas Trail Extension Program			Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects			
0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
Project: 000984A	2183 Friendship Trail Bridge Demolition			Fund: 3001	Center: 414100	Program: 3029	Friendship Trail Program			
515,000	0	0	0	0	0	0	0	0	0	515,000
Project: 001018A	Betty Lane at Sunset Point Road - Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,020,000
Project: 001019A	113th Street N at 86th Avenue N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
110,000	555,000	305,000	0	0	0	0	0	0	0	970,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001020A	N.E. Coachman Road at Coachman Road Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
90,000	1,800,000	0	0	0	0	0	0	0	0	1,890,000
Project: 001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements Projects						Fund: 3001	Center: 414100	Program: 3021	
20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
150,000	830,000	830,000	0	0	0	0	0	0	0	1,810,000
Project: 001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
885,000	225,000	0	0	0	0	0	0	0	0	1,110,000
Project: 001025A	38th Avenue N at 58th Street N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
470,000	280,000	0	0	0	0	0	0	0	0	750,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
80,000	622,000	402,000	0	0	0	0	0	0	0	1,104,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
60,000	780,000	0	0	0	0	0	0	0	0	840,000
Project: 001030A	South Belcher Road ATMS Project			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
Project: 001031A	Gulf Boulevard ATMS			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001032A	ATMS/ITS Regional Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
500,000	500,000	500,000	0	0	0	0	0	0	0	1,500,000
Project: 001033A	Bayside Bridge Rehabilitation		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
320,000	0	0	0	0	0	0	0	0	0	320,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
75,000	305,000	305,000	0	0	0	0	0	0	0	685,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
235,000	665,000	0	0	0	0	0	0	0	0	900,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,820,000
Project: 001037A	Beckett Bridge Replacement		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
Project: 001039A	Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
Project: 001473A	US 19 North ATMS/ITS Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
375,000	0	0	0	0	0	0	0	0	0	375,000
Project: 001510A	30th Avenue N at 49th Street N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
40,000	390,000	335,000	0	0	0	0	0	0	0	765,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001511A	38th Avenue N at 49th Street N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Activity Total For Road & Street Facilities:										
49,244,000	49,365,000	45,943,000	45,167,100	41,808,000	53,928,600	29,236,000	14,690,000	15,110,000	14,840,000	359,331,700
Function Total For Transportation:										
49,244,000	49,365,000	45,943,000	45,167,100	41,808,000	53,928,600	29,236,000	14,690,000	15,110,000	14,840,000	359,331,700
Grand Total:										
212,631,430	121,334,500	105,084,500	139,228,630	124,701,000	118,695,100	66,093,500	27,969,500	43,079,500	29,137,500	987,955,160



Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Function: Non-Project Items										
Activity: Reserves										
Project: 001251A	567 Solid Waste	4023 Reserves	Fund: 4023	Center: 431470	Program: 1008	Reserves Program				
98,025,370	0	0	0	0	0	0	0	0	0	98,025,370
Project: 001252A	560 Sewer	4052 Reserves	Fund: 4052	Center: 431470	Program: 1008	Reserves Program				
14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
Project: 001253A	548 Water ImpFee	4036 Reserves	Fund: 4036	Center: 431450	Program: 1008	Reserves Program				
661,820	0	0	0	0	0	0	0	0	0	661,820
Project: 001254A	Water	4034 Reserves	Fund: 4034	Center: 431470	Program: 1008	Reserves Program				
4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Activity Total For Reserves:										
117,661,210	0	0	0	0	0	0	0	0	0	117,661,210
Function Total For Non-Project Items:										
117,661,210	0	0	0	0	0	0	0	0	0	117,661,210
Function: Physical Environment										
Activity: Garbage / Solid Waste										
Project: 000237A	1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM			Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations			
756,000	413,000	207,000	217,000	0	0	0	0	0	0	1,593,000
Project: 000254A	1741A POND A EMBANKMENT STABILIZATION			Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations			
52,000	0	0	0	0	0	0	0	0	0	52,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Enterprise

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000255A	1793 POND A DREDGING BELOW GRADE		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
0	0	0	0	2,076,000	0	0	0	0	0	2,076,000
Project: 000277A	1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
6,638,000	1,551,000	0	0	0	0	0	0	0	0	8,189,000
Project: 000731A	1344 PAVEMENT REPLACEMENT PROGRAM		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Project: 000748A	1792 SIDE SLOPE CLOSURES		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	24,895,000
Project: 000749A	Misc Facility Improvements & Plant Upgrades @ S.W.		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,559,000
Project: 000749A	Misc Facility Improvements & Plant Upgrades @ S.W.		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
1,022,000	0	0	0	0	0	0	0	0	0	1,022,000
Project: 000752A	1873 BWA LANDFILL - MISC		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,158,000
Project: 000759A	2007 NORTH COUNTY HEC FACILITY		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Project: 000821A	LANDFILL GAS COLLECTION/FLARING SYSTEM		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Project: 000826A	NEW SCALEHOUSE BUILDING		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
0	620,000	0	0	0	0	0	0	0	0	620,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000842A	REPLACE SCALES	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
0	0	0	0	0	0	659,000	0	0	0	659,000
Project: 000844A	RETAINING RING REPLACEMENT	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
255,000	0	0	0	0	0	0	0	0	0	255,000
Project: 000850A	TURBINE GENERATOR ROTOR	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
3,611,000	3,102,000	0	0	0	0	0	0	0	0	6,713,000
Project: 000853A	WTE AIR POLLUTION CONTROL UPGRADE	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	62,589,000
Project: 000854A	WTE DISCRETIONARY/FORCE MAJEURE WORK	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	10,805,000
Project: 001058A	Electrical System Protection	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
511,000	0	0	0	0	0	0	0	0	0	511,000
Project: 001059A	Variable Speed Drive Upgrades	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
1,022,000	0	0	0	0	0	0	0	0	0	1,022,000
Project: 001060A	Fly Ash Handling System Modifications	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
Project: 001061A	Pond A NPDES Compliance Improvements	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
260,000	0	0	0	0	0	0	0	0	0	260,000
Project: 001062A	Slope Stability	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
1,022,000	0	0	0	0	0	0	0	0	0	1,022,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001111A	Landfill Perimeter Buffer Project		Fund: 4023	Center: 431470	Program: 2221		Landfill and Site Operations			
0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
Project: 001112A	Sedimentation Control at BWA		Fund: 4023	Center: 431470	Program: 2221		Landfill and Site Operations			
102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
Project: 001114A	South West County HEC Facility		Fund: 4023	Center: 431470	Program: 2221		Landfill and Site Operations			
0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000
Project: 001527A	Future Solid Waste WTE / Landfill Site Projects			Fund: 4023	Center: 431470	Program: 2221		Landfill and Site Operations		
0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Project: 001527A	Future Solid Waste WTE / Landfill Site Projects			Fund: 4023	Center: 431470	Program: 2222		Waste-to-Energy		
0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Project: 001592A	Regenerative Crane System		Fund: 4023	Center: 431470	Program: 2222		Waste-to-Energy			
3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
Project: 001593A	Replace Gas Burners at WTE		Fund: 4023	Center: 431470	Program: 2222		Waste-to-Energy			
1,531,000	0	0	0	0	0	0	0	0	0	1,531,000
Project: 001600A	Waste Moisture Control Related Improvement at WTE			Fund: 4023	Center: 431470	Program: 2222		Waste-to-Energy		
4,085,000	1,033,000	0	0	0	0	0	0	0	0	5,118,000
Project: 001602A	WTE & 110th Roadway and Drainage Redesign			Fund: 4023	Center: 431470	Program: 2222		Waste-to-Energy		
766,000	0	0	0	0	0	0	0	0	0	766,000
Activity Total For Garbage / Solid Waste:										
40,084,000	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	178,177,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Enterprise

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Activity: Sewer Services										
Project: 000260A	2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES				Fund: 4052	Center: 431470	Program: 2421 Sewer			
1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	1,299,000	12,922,000
Project: 000262A	1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++				Fund: 4052	Center: 431470	Program: 2421 Sewer			
61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	608,000
Project: 000263A	1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM				Fund: 4052	Center: 431470	Program: 2421 Sewer			
68,000	124,000	537,000	774,000	0	0	0	0	0	0	1,503,000
Project: 000264A	2043 SANITARY SEWER MANHOLE REHABILITATION				Fund: 4052	Center: 431470	Program: 2421 Sewer			
123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	123,000	1,226,000
Project: 000266A	1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION					Fund: 4052	Center: 431470	Program: 2421 Sewer		
493,000	496,000	0	0	0	0	0	0	0	0	989,000
Project: 000390A	WATER & RECLAIM WATER SYSTEM INSTALLATION /REHAB / FIRE PROT / REPAIR AND MAINT /						Fund: 4052	Center: 431470	Program: 2421 Sewer	
283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	284,000	2,828,000
Project: 000733A	1419 INSTALL, PLUG REUSE MONITOR WELLS				Fund: 4052	Center: 431470	Program: 2421 Sewer			
7,000	7,000	5,000	0	0	0	0	0	0	0	19,000
Project: 000744A	1695 MISC. IMPROVEMENTS				Fund: 4052	Center: 431470	Program: 2421 Sewer			
564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	1,936,000
Project: 000745A	1704 REUSE MONITORING WELL-INSTALL / PLUG				Fund: 4052	Center: 431470	Program: 2421 Sewer			
3,000	0	0	0	0	0	0	0	0	0	3,000
Project: 000747A	1756 FOG - MISCELLANEOUS IMPROVEMENTS				Fund: 4052	Center: 431470	Program: 2421 Sewer			

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,232,000
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES			Fund: 4052	Center: 431470	Program: 2421 Sewer				
71,000	0	0	0	0	0	0	0	0	0	71,000
Project: 000768A	2056 UV/OZONE			Fund: 4052	Center: 431470	Program: 2421 Sewer				
1,578,000	0	0	0	0	0	0	0	0	0	1,578,000
Project: 000791A	FDOT RELOCATION PROJECTS MISC			Fund: 4052	Center: 431470	Program: 2421 Sewer				
315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,425,000
Project: 000824A	MISC. MUNICIPAL RELOCATIONS			Fund: 4052	Center: 431470	Program: 2421 Sewer				
122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,232,000
Project: 000831A	PC MISC STORMWATER & TRANSPORTATION PROJECTS				Fund: 4052	Center: 431470	Program: 2421 Sewer			
493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	4,926,000
Project: 000847A	SOUTH CROSS UPGRADES AND R & R			Fund: 4052	Center: 431470	Program: 2421 Sewer				
2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	26,771,000
Project: 000852A	W.E. DUNN UPGRADES AND R & R			Fund: 4052	Center: 431470	Program: 2421 Sewer				
801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	10,106,000
Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13					Fund: 4052	Center: 431470	Program: 2421 Sewer		
1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	14,148,000
Project: 001056A	General Upgrades SCADA Collection and Transmission			Fund: 4052	Center: 431470	Program: 2421 Sewer				
61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	608,000
Project: 001057A	General Upgrades SCADA Treatment and Disposal			Fund: 4052	Center: 431470	Program: 2421 Sewer				

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Enterprise

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	1,991,000
Project: 001057A	General Upgrades SCADA Treatment and Disposal			Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal				
	0	0	0	0	0	0	0	0	0	0	0
Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,126,000
Project: 001502A	Subaqueous Crossings - Madeira			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	46,000	1,733,000	0	0	0	0	0	0	0	0	1,779,000
Project: 001503A	Subaqueous Crossings - Indian Shores			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	46,000	1,611,000	0	0	0	0	0	0	0	0	1,657,000
Project: 001517A	Subaqueous Crossings (Boca Ciega)			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
Project: 001526A	Future Project Sewer Relocations / Mods & Rehab			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Project: 001588A	I & I Remediation			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	3,691,000
Project: 001590A	Pump Station # 371 Upgrades			Fund: 4052	Center: 431470	Program: 2421	Sewer				
	278,000	0	0	0	0	0	0	0	0	0	278,000
Activity Total For Sewer Services:											
	12,131,000	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	128,071,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Enterprise

FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Activity: Water Utility Services										
Project: 000205B	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection					Fund: 4034	Center: 431470	Program: 2321	Water	
22,000	0	0	0	0	0	0	0	0	0	22,000
Project: 000205B	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection					Fund: 4034	Center: 431471	Program: 2321	Water	
32,000	0	0	0	0	0	0	0	0	0	32,000
Project: 000390A	WATER & RECLAIM WATER SYSTEM INSTALLATION /REHAB / FIRE PROT / REPAIR AND MAINT /						Fund: 4034	Center: 431470	Program: 2321	Water
103,000	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	1,239,000
Project: 000390A	WATER & RECLAIM WATER SYSTEM INSTALLATION /REHAB / FIRE PROT / REPAIR AND MAINT /						Fund: 4034	Center: 431471	Program: 2321	Water
81,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	932,000
Project: 000657A	Bulk Sodium Hypochlorite Conversion Project		Fund: 4034	Center: 431470	Program: 2321	Water				
0	0	964,000	0	0	0	0	0	0	0	964,000
Project: 000657A	Bulk Sodium Hypochlorite Conversion Project		Fund: 4034	Center: 431471	Program: 2321	Water				
0	0	1,066,000	0	0	0	0	0	0	0	1,066,000
Project: 000732A	1395 MONITOR WELL IMPR. WATER		Fund: 4034	Center: 431470	Program: 2321	Water				
5,000	7,000	0	0	0	0	0	0	0	0	12,000
Project: 000740A	1627 / 2092 LOGAN STATION BOOSTER PUMP MODS			Fund: 4034	Center: 431470	Program: 2321	Water			
202,000	4,000,000	0	0	0	0	0	0	0	0	4,202,000
Project: 000744A	1695 MISC. IMPROVEMENTS		Fund: 4034	Center: 431470	Program: 2321	Water				
742,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	2,588,000
Project: 000744A	1695 MISC. IMPROVEMENTS		Fund: 4034	Center: 431471	Program: 2321	Water				

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
212,000	0	0	0	0	0	0	0	0	0	212,000
Project: 000751A	1848 MISC. WATER STORAGE MODS		Fund: 4034	Center: 431471	Program: 2321		Water			
22,000	0	0	0	0	0	0	0	0	0	22,000
Project: 000753A	1880 FIRE PROTECTION		Fund: 4034	Center: 431471	Program: 2321		Water			
54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	621,000
Project: 000754A	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD		Fund: 4034	Center: 431470	Program: 2321		Water			
531,000	0	0	0	0	0	0	0	0	0	531,000
Project: 000754A	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD		Fund: 4034	Center: 431471	Program: 2321		Water			
86,200	0	0	0	0	0	0	0	0	0	86,200
Project: 000755A	1959 GALVANIZED PIPE REPLACEMENT		Fund: 4034	Center: 431471	Program: 2321		Water			
269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,097,600
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES		Fund: 4034	Center: 431470	Program: 2321		Water			
726,000	0	0	0	0	0	0	0	0	0	726,000
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES		Fund: 4034	Center: 431471	Program: 2321		Water			
65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 000772A	2061 KELLER TRANSFER PUMPING STATION		Fund: 4034	Center: 431470	Program: 2321		Water			
10,476,000	0	0	0	0	0	0	0	0	0	10,476,000
Project: 000779A	MISC IMPROVE SUPPLY & TREATMENT		Fund: 4034	Center: 431470	Program: 2321		Water			
54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	621,000
Project: 000791A	FDOT RELOCATION PROJECTS MISC		Fund: 4034	Center: 431470	Program: 2321		Water			

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
431,000	0	0	0	0	0	0	0	0	0	431,000
Project: 000791A	FDOT RELOCATION PROJECTS MISC		Fund: 4034	Center: 431471	Program: 2321 Water					
2,155,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	7,809,000
Project: 000798A	FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	466,000	0	0	0	0	0	0	466,000
Project: 000801A	FDOT SR-686 49TH TO N. ULMERTON		Fund: 4034	Center: 431471	Program: 2321 Water					
161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
Project: 000803A	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275		Fund: 4034	Center: 431470	Program: 2321 Water					
1,078,000	0	0	0	0	0	0	0	0	0	1,078,000
Project: 000804A	FDOT SR-690 SR-55 TO E. ROOSEVELT		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	348,000	297,000	0	0	0	0	0	0	645,000
Project: 000815A	KELLER NEW ADMIN BUILDING		Fund: 4034	Center: 431470	Program: 2321 Water					
203,000	875,000	0	0	0	0	0	0	0	0	1,078,000
Project: 000817A	KELLER NEW WELL FIELD FLOW METER INSTALLATION			Fund: 4034	Center: 431460	Program: 2601 Water Supply				
0	0	0	0	0	0	0	0	0	0	0
Project: 000822A	LOGAN ROOF REPLACEMENT		Fund: 4034	Center: 431470	Program: 2321 Water					
81,000	0	0	0	0	0	0	0	0	0	81,000
Project: 000824A	MISC. MUNICIPAL RELOCATIONS		Fund: 4034	Center: 431471	Program: 2321 Water					
161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	1,857,000
Project: 000831A	PC MISC STORMWATER & TRANSPORTATION PROJECTS			Fund: 4034	Center: 431471	Program: 2321 Water				

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise									
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,470,000
Project: 001044A	North Booster Hydraulic Upgrades			Fund: 4034	Center: 431470	Program: 2321	Water				
	771,000	3,060,000	0	0	0	0	0	0	0	0	3,831,000
Project: 001056A	General Upgrades SCADA Collection and Transmission			Fund: 4034	Center: 431470	Program: 2321	Water				
	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
Project: 001283A	Replanting of Pine Seedlings @ Cross Bar Ranch			Fund: 4034	Center: 431470	Program: 2321	Water				
	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,328,000
Project: 001521A	Water Distribution System High Lines Program			Fund: 4034	Center: 431471	Program: 2321	Water				
	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Project: 001522A	FDOT US 19 Main to Northside			Fund: 4034	Center: 431470	Program: 2321	Water				
	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Project: 001522A	FDOT US 19 Main to Northside			Fund: 4034	Center: 431471	Program: 2321	Water				
	107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	0	4,455,000
Project: 001523A	FDOT US19 Northside to CR95			Fund: 4034	Center: 431470	Program: 2321	Water				
	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Project: 001523A	FDOT US19 Northside to CR95			Fund: 4034	Center: 431471	Program: 2321	Water				
	107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	0	4,458,000
Project: 001525A	Future Supply & Treatment Projects			Fund: 4034	Center: 431470	Program: 2321	Water				
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Project: 001528A	Future Project Water			Fund: 4034	Center: 431471	Program: 2321	Water				

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Project: 001589A	Pass A Grill Improvements	Fund: 4034	Center: 431471	Program: 2321	Water					
270,000	1,342,000	0	0	0	0	0	0	0	0	1,612,000
Project: 001601A	Water Meter Replacement	Fund: 4034	Center: 431471	Program: 2321	Water					
578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Project: 001606A	Transmission Mains Valve Program	Fund: 4034	Center: 431470	Program: 2321	Water					
216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Project: 001607A	Subaqueous Evaluation	Fund: 4034	Center: 431470	Program: 2321	Water					
270,000	0	0	0	0	0	0	0	0	0	270,000
Project: 001608A	Keller Decommissioning & Demolish	Fund: 4034	Center: 431470	Program: 2321	Water					
0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Activity Total For Water Utility Services:										
21,402,500	16,845,800	10,354,900	13,190,600	15,036,100	15,036,100	9,638,900	9,638,900	9,511,000	9,511,000	130,165,800
Function Total For Physical Environment:										
73,617,500	55,251,800	49,176,900	52,685,600	51,296,100	36,295,100	31,496,900	31,049,900	27,772,000	27,772,000	436,413,800
Function: Transportation										
Activity: Airports										
Project: 000023A	1205 Airfield Drainage Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000025A	824 Security Upgrades Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	0	0	0	0	0	0	0
Project: 000026A	2273 Taxiway Rehabilitation Phase 1	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
2,400,000	10,000,000	0	0	0	0	0	0	0	0	12,400,000
Project: 000029A	2132 Terminal Ramp Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	300,000	2,700,000	0	0	0	0	0	0	0	3,000,000
Project: 000031A	2134 New Maintenance Facility	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Project: 000032A	925 Runway Conversion Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	4,500,000	0	0	0	0	0	0	0	4,500,000
Project: 000033A	1206 Cargo Apron Construction Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Project: 000034A	2133 Construct new GA Taxiways and Roads Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	4,200,000	0	0	0	0	0	0	4,200,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	6,000,000	0	0	0	0	0	0	6,000,000
Project: 000036A	2274Taxiway Rehabilitation - Phase II	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,840,000
Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
700,000	0	900,000	0	0	0	0	0	0	0	1,600,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 000315A	2278 Terminal Improvements - Phase II		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Project: 000316A	2279 Terminal Generator Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 000317A	2280 New T-Hangers Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 001064A	Relocate Airfield Electric Vault		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Project: 001065A	AIRCO Site Development		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
Project: 001543A	Taxiway T Rehabilitation		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000
Project: 001544A	Terminal Improvements Phase III		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	6,250,000
Project: 001545A	Parking Lot Pavement		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Project: 001546A	Modify Terminal Access Roadway		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
Project: 001547A	Airfield Lighting Rehabilitation		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Project: 001548A	Airport Master Plan Update		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Project: 001583A	Security System Upgrades		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
<i>Activity Total For Airports:</i>										
8,890,000	15,400,000	20,300,000	16,200,000	9,000,000	3,000,000	2,500,000	5,500,000	5,500,000	9,000,000	95,290,000
<i>Function Total For Transportation:</i>										
8,890,000	15,400,000	20,300,000	16,200,000	9,000,000	3,000,000	2,500,000	5,500,000	5,500,000	9,000,000	95,290,000
<i>Grand Total:</i>										
200,168,710	70,651,800	69,476,900	68,885,600	60,296,100	39,295,100	33,996,900	36,549,900	33,272,000	36,772,000	649,365,010



**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.

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.

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

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.

Countywide Roadway and Parking Area Upgrades (PID#628/000338A): Realigned remaining FY13 funds to FY14 to continue park paving projects.

Countywide Boat Dock Facility Upgrades (PID#922156/000339A): Realigned FY13 funds to FY17 for future needs.

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.

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

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.

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.

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

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

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.

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.

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

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.

310 Garage Renovation (PID#001624A): This new project involves renovating the 310 Court Street parking garage in Downtown Clearwater beginning in FY14.

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

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.

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

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.

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 FY14.

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

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.

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.

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

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.

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.

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

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.

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 is budgeted for FY2018 @ \$2,250,000

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
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

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.

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."

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

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

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.

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

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.

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.

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

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): (check on project missing from budget system report !!) 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.

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.

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).

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).

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

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).

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)

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

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).

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 – 6snd 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.

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

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

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).

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).

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

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).

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).

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

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).

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.

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

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.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Affordable Housing Program (PID#001071A): 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.

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.

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

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

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

Honeymoon Island Improvements (PID #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 (PID #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 (PID #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.

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

Madeira Beach Groin Replacement (PID #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 (PID #001040A): Project schedule moved to start in FY14; reduced 3-year post construction monitoring costs by \$10,000 per year.

Sand Key Nourishment 2012 (PID #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 (PID #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 (PID #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 (PID #000086A): Project not likely to occur in FY13, moved to FY14.

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

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 (PID #000214A): Project completed in FY13.

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

**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 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.

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

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.

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

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

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.

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.

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

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.

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.

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

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.

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.

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

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

SR 688/Ulmerton 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.

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.

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

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.

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.

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

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.

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.

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

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.

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.

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

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.

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.

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

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.

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.



2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved	2009 Revised	2012 Revised	2012 Revised	2013 Recommended
	Allocation	Allocation	Allocation Sept 2011	Allocation Dec 2011	Allocation
Transportation and Traffic Flow					
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$9,000,000	\$9,000,000	\$9,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	\$44,500,000	\$44,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000	\$35,000,000	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$4,500,000	\$500,000
Transportation and Traffic Flow Total	\$388,110,000	\$327,500,000	\$330,750,000	\$330,750,000	\$328,750,000
Public Safety and Hurricane Preparedness					
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000	\$130,500,000	\$130,500,000	\$129,750,000
Parks, Recreation, and Culture					
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000	\$45,600,000	\$45,600,000	\$45,600,000
Environmental Restoration and Protection					
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$4,932,280	\$7,932,280
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved	2009 Revised	2012 Revised	2012 Revised	2013 Recommended
	Allocation	Allocation	Allocation Sept 2011	Allocation Dec 2011	Allocation
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720
County Extension Center Building Replacement	\$7,500,000	\$0	\$0	\$0	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>	\$16,000,000	\$16,000,000	\$16,000,000
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000	\$33,900,000	\$33,900,000	\$36,900,000
Drainage and Stormwater Management					
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	<i>\$52,300,000</i>
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	<i>\$0</i>	\$0	\$0	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000
Housing, Jobs, & Human Services					
Affordable Housing Land Assembly Fund	\$30,000,000	<i>\$15,000,000</i>	\$15,000,000	\$15,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Government Service Facilities					
Building Repair and Replacement Projects	\$40,000,000	<i>\$30,000,000</i>	\$30,000,000	\$30,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Courts and Jails					
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$875,000,000	\$876,250,000	\$876,250,000	\$878,800,000

NOTE: *Italics* indicates change in allocation from prior version.

FY2010 Budget Development: revised revenue projection resulted in potential reduction of \$233M to planned projects over ten-year period. Prioritization criteria resulted in the reductions found in "2009 Revised Allocation column".

FY2012 Budget Development: \$12M in reductions necessary due to Board decisions at end of previous budget cycle that revised Penny allocations.

\$4.5M allocation added for Friendship Trail Demolition project.

\$8.75M allocation restored for Gulf Blvd Improvements.

Reductions made primarily in Transportation & Traffic Flow as allocations for parks and environmental projects have absorbed substantial reductions in past.

Dec 6, 2011 Board approved increase of Lake Seminole Sediment Removal Allocation from \$8M to \$8,567,712 and reduction to Regional Stormwater Quality Improvement from \$5.5M to \$4,932,280

June 5, 2012 Board approved revised allocations for FY13:

- a. Move forward East Lake Fire District project and reduce from \$2.25M to \$1.5M.
- b. Move forward Belleair Causeway improvements. No change in budget/allocation.
- c. Reduce Friendship TrailBridge Demolition project from \$4.5M to 0.5M.
- d. Increase Countywide Road Improvements by \$2.0M from \$44.5M to \$46.5M.
- e. Increase Regional Stormwater Water Quality Improvements by \$3.0M
- f. Increase Stormwater Conveyance System Improvements by \$2.3M

FY 13 additional monies of \$7.3M from:

\$4M from Friendship Trail Bridge Demo

\$750K from ELFD (request to move forward for reduced amount from \$2.25 to \$1.5M)

\$3.2M from FI Forever for prior purchase of Wilde property (Endangered Lands allocation) - of the \$3.2M, approx \$600K allocated for the Wilde property sport fields project, resulting in \$2.6M of surplus funds

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: General Government Services Activity: Court Support												
000880A	2300 CJC Parking Garage	0	16,980	17,500	18,000	18,540	19,100	19,680	20,270	20,880	21,500	172,450
Total For Function: General Government Services Activity: Court Support		0	16,980	17,500	18,000	18,540	19,100	19,680	20,270	20,880	21,500	172,450
Function: Human Services Activity: Health												
001475A	Pinellas County Health Campus	0	151,000	155,530	160,196	165,000	169,950	175,050	180,300	185,710	191,280	1,534,016
Total For Function: Human Services Activity: Health		0	151,000	155,530	160,196	165,000	169,950	175,050	180,300	185,710	191,280	1,534,016
Function: Physical Environment Activity: Conservation & Resources												
000071A	1069 Tarpon Springs Shoreline Stabilization	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	0	0	592,000
Total For Function: Physical Environment Activity: Conservation & Resources		74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	0	0	592,000
Function: Physical Environment Activity: Flood Control												
000133A	1124 Curlew Creek Channel A Improvements	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	350,000
000212A	- Republic Dr to Belcher Rd	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	80,000
000164A	1615 The Glades Drainage Improvements	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
000105A	1628 Lealman Area Drainage Improvements	0	0	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
000131A	1820 Antilles & Oakhurst Drainage Improvements	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0	100,000
000183A	1821 Cross Bayou Channel 2 - Rena Dr	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0	100,000
000156A	1823 Pinellas Trail - 54th Avenue Drainage Improvements	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	0	0	3,900,000
000159A	829 Lake Seminole Alum Injection	0	35,000	35,000	35,000	0	0	35,000	35,000	0	0	175,000
000108A	921811 Lake Tarpon Water Quality Area 23	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
000111A	922306 Bear Creek Channel Improvements Phase II	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0	105,000
001026A	922333 Bee Branch Drainage Improvements	0	5,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	65,000
Total For Function: Physical Environment Activity: Flood Control		510,000	635,000	640,000	685,000	550,000	650,000	685,000	685,000	0	0	5,040,000
Function: Physical Environment Activity: Sewer Services												
000267A	1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-309,150
000847A	SOUTH CROSS UPGRADES AND R & R	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000
000852A	W.E. DUNN UPGRADES AND R & R	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-433,750

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Function: Physical Environment												
Activity: Sewer Services		-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-112,900
Function: Public Safety Activity: Detention &/Or Correction												
000895A	2331 Detention Support Improvements	0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Total For Function: Public Safety												
Activity: Detention &/Or Correction		0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Function: Public Safety Activity: Law Enforcement												
000007A	1635 Public Safety Facilities & CCC	0	0	469,143	483,220	497,720	512,650	528,030	543,870	560,186	577,000	4,171,819
Total For Function: Public Safety												
Activity: Law Enforcement		0	0	469,143	483,220	497,720	512,650	528,030	543,870	560,186	577,000	4,171,819
Function: Transportation Activity: Airports												
000023A	1205 Airfield Drainage Rehabilitation Airport	1,000	1,050	2,000	2,050	3,000	3,050	4,000	4,050	5,000	5,050	30,250
000035A	2020 Runway 18/36 Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000029A	2132 Terminal Ramp Rehabilitation Airport	1,500	1,550	1,600	1,600	1,600	1,650	1,650	1,700	1,700	1,700	16,250
000034A	2133 Construct new GA Taxiways and Roads Airport	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000031A	2134 New Maintenance Facility	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000026A	2273 Taxiway Rehabilitation Phase 1	2,000	2,000	2,050	2,050	2,100	2,100	2,150	2,150	2,200	2,200	21,000
000036A	2274Taxiway Rehabilitation - Phase II	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
000028A	2277 Terminal Rehabilitation Baggage Conveyor	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
000315A	2278 Terminal Improvements - Phase II	20,000	18,000	17,000	16,000	15,000	14,000	13,000	12,000	11,000	10,000	146,000
000316A	2279 Terminal Generator Airport	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
000317A	2280 New T-Hangers Airport	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000
000024A	671 Parking Lot Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000022A	673 Runway 4/22 Rehabilitation Airport	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	12,250
000025A	824 Security Upgrades Airport	500	515	530	545	560	575	590	605	620	630	5,670
000032A	925 Runway Conversion Airport	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
001065A	AIRCO Site Development	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	1,000	1,100	1,200	1,300	1,400	1,500	2,000	3,000	4,000	5,000	21,500
001063A	Air Rescue and Fire Fighting (ARFF) Building	4,000	4,000	4,000	4,000	4,000	1,000	500	500	500	500	23,000
001547A	Airfield Lighting Rehabilitation	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,000	46,000
001546A	Modify Terminal Access Roadway	0	0	0	0	0	0	0	0	1,000	1,000	2,000
001545A	Parking Lot Pavement	0	0	0	0	0	0	0	0	1,000	1,000	2,000
001064A	Relocate Airfield Electric Vault	0	0	0	0	0	0	0	2,000	1,000	1,000	4,000
001583A	Security System Upgrades	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
001544A	Terminal Improvements Phase III	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total For Function: Transportation												
Activity: Airports		55,000	51,265	52,480	52,695	60,860	57,125	57,190	59,355	61,420	57,530	564,920

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Transportation Activity: Road & Street Facilities												
001019A	113th Street N at 86th Avenue N Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
000096A	1146 54th Avenue North at 28th Street North	0	0	0	5,000	0	0	0	0	0	0	5,000
001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements	0	0	0	0	0	0	0	10,000	0	0	10,000
001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	0	0	0	0	0	0	5,000	5,000	0	0	10,000
000116A	1626 Belcher Road ATMS	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,600,000
000197A	1809 SR 580 / 584 ATMS	200,000	200,000	200,000	200,000	0	200,000	200,000	200,000	0	0	1,400,000
000198A	1810 SR 60 ATMS / ITS Project - Stage 2	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0	350,000
000175A	2159 Park Boulevard ATMS Project	0	200,000	200,000	200,000	0	0	200,000	200,000	200,000	0	1,200,000
000196A	2160 South Loop Fiber Project	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	0	0	700,000
000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements	0	0	15,000	15,000	15,000	15,000	15,000	15,000	0	0	90,000
000328A	2298 Pinellas Trail Rehabilitation Phase II	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	200,000
001025A	38th Avenue N at 58th Street N Intersection Improvements	0	0	0	0	0	0	10,000	10,000	0	0	20,000
001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
000168A	817 McMullen Booth Rd @ Drew St	0	0	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
000154A	920522 Keystone Road - US19 to East Lake Rd	0	80,000	80,000	80,000	0	0	80,000	80,000	0	0	400,000
000127A	920588 Bryan Dairy Road - Starkey to 72nd St	0	35,000	35,000	35,000	0	0	35,000	35,000	0	0	175,000
000152A	922147 Intersection Improvements	0	0	0	0	10,000	10,000	10,000	10,000	0	0	40,000
000213A	922380 Traffic Safety Study / Improvements	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	14,000
000088A	922493 46th Ave N - 80th St N to 62nd St N	50,000	50,000	50,000	55,000	50,000	50,000	50,000	50,000	0	0	405,000
000186A	922499 Pinellas/Progress Energy Trail Extension	0	0	48,000	48,000	48,000	48,000	48,000	48,000	0	0	288,000
001021A	Belcher Road at Belleair Road Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
001018A	Betty Lane at Sunset Point Road - Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
001031A	Gulf Boulevard ATMS	0	0	0	0	0	75,000	75,000	75,000	0	0	225,000
001020A	N.E. Coachman Road at Coachman Road Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
001030A	South Belcher Road ATMS Project	0	0	0	0	60,000	60,000	60,000	60,000	0	0	240,000
Total For Function: Transportation Activity: Road & Street Facilities		625,000	942,000	1,005,000	1,020,000	415,000	855,000	1,185,000	1,205,000	200,000	0	7,452,000
Report Total:		1,252,710	1,858,955	2,402,363	2,481,821	1,769,830	2,326,535	2,712,660	2,756,505	2,746,586	2,617,590	22,925,555

