

# SECTION A

## Summary of Changes



CAPITAL IMPROVEMENT PROGRAM  
TEN-YEAR WORK PLAN  
SUMMARY OF CHANGES  
FY2014-2023 TO FY2015-FY2024

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**GOVERNMENTAL FUNDS PROJECTS**

**PENNY ALLOCATION: PARKS, RECREATION AND CULTURE**

**Function: CULTURE AND RECREATION**

**Program: Community Vitality and Improvement**

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

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Healthy Communities project in FY14-FY16.

**Program: Boat Ramp Projects**

1236 Sutherland Bayou Boat Ramp (PID# 000050A): Start of construction moved to FY16 due to scope change after unsuccessful property acquisition process.

1212 Belleair Causeway Park (PID# 000058A): Realigned funds from FY14 to FY15.

922156 CW Boat Dock Facilities Upgrades (PID# 000339A): Moved unallocated funds from FY14 to FY15; moved \$200,000 from FY15 to FY18; added unfunded Penny of \$400,000 in FY21 and FY23.

**Program: Countywide Parks Projects**

1637 Chesnut Habitat Restoration & Installation (PID# 000038A): No change.

471 Chesnut Park Boardwalk Repl. (PID# 000039A): Start of construction moved from FY4 to FY15 to address wetland permit requirements.

2385 Howard Park Improvements (PID# 000040A): Realigned funds from FY14 to FY15; fee based funding allocation \$600,000 added FY20-FY24.

2384 Ft. De Soto Park Improvements (PID# 000042A): Realigned funds from FY14 to FY15; fee based funding allocation \$600,000 added FY20-FY24.

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638 Taylor Park Shoreline Restoration (PID# 000043A): Start of construction moved from FY14 to FY15 to coincide with grant time frame.

1825 Unincorporated Recreation Field Projects (PID# 000045A): No change, project to be completed in FY14.

921707 Countywide Park Improvements (PID# 000052A): Realigned \$100,000 from FY14 to FY18; Received \$400,000 from 001006A in FY15; Unfunded allocations of \$2M added FY21-FY24.

921706 FDP-Facility Improvements & Road Wdng (PID# 000054A): Realignment of funds from FY14 to FY15.

997 Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Construction costs increased to address potential of buried ordnances.

840 Wall Springs McMullen (PID# 000062A): Design funding added to FY15. Construction time frame unchanged.

2157 Wall Springs Coastal Add IV (PID# 000064A): Unfunded allocations added FY20-FY23 \$2.3M to meet FCT grant obligations.

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

456 North County Recreation Fields (PID# 000068A): Unfunded allocations added FY20-FY22 \$1M to meet FCT grant obligations.

1817 Howard Park Sewer Connection (PID# 000074A): Construction completed in FY14.

630 CW Park Playground Replacement (PID# 000333A): Funds brought forward from FY17 to FY15 to complete scheduled work; Unfunded allocations \$2.5M added FY20-FY24.

CW Park Exotic Plant Removal (PID# 000334A): Unfunded allocations \$1.5M added FY21-FY24.

732 CW Restroom Facilities Replacement (PID# 000335A): Realigned funds from FY14 to FY15 and from FY17 to FY16; Received \$283,000 from 000052A in FY15; Unfunded allocations \$2M added FY21-FY24.

922473 CW Boardwalks, Towers, & Docks (PID# 000336A): Funding adjusted in FY15, FY16 & FY17 to cover Boca Ciega boardwalk repair and Wall Springs tower replacement; Unfunded allocations \$6.1M added FY20-FY24.

922473 CW Boardwalks, Towers, & Docks (PID# 000336C): -Funding adjusted in FY15, FY16 & FY17 to cover Boca Ciega Millennium Park boardwalk repair and/or replacement (estimated at \$1.4 M total).

922473 CW Boardwalks, Towers, & Docks (PID# 000336D): Added project to separate insurance funds for Wall Springs Tower replacement.

922475 CW Park Roof Replacement (PID# 000337A): Unfunded allocations \$875K added FY20-FY24.

628 CW Park Roads & Parking Area (PID# 000338A): Funding did not increase for 10 year program. Reallocated to address parking infrastructure needs. Unfunded allocations \$5M added FY21-FY24.

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629 CW Park Sidewalk Replacement (PID# 000340A): Realigned funds of \$50,000 from FY14 to FY18; Unfunded allocations \$400,000 added FY20-FY24.

1231 CW Park Utility Infrastructure (PID# 000341A): Realigned funds among FY14 -FY19; Unfunded allocations \$6M added FY20-FY24.

Ft. De Soto Bay Pier Replacement (PID# 000929A): Construction moved to FY16 & FY17 to allow for completion of PD&E and subsequent grant application process.

Ft. DeSoto Toll Booth Roadway Improvements (PID# 001330A): Project to be completed in FY14; \$45,000.

Ft DeSoto Parking Improvements Gulf Pier/Fort (PID# 001388A): Project scheduled for FY14-FY15 \$570,000.

Ft DeSoto North Beach Parking Improvement (PID# 001389A): Project scheduled for FY14; \$1.3M.

Ft DeSoto ADA Sidewalk Improvement (PID# 001390A): Project scheduled for FY14-FY15; \$130,000.

Turner Bungalow (PID# 002033A): Added anticipated donations of \$250,000 for restoration in FY20.

Environmental Lands Acquisition (PID# 002168A): Added project FY20-FY24; Unfunded allocations \$7.5M.

Heritage Village Historic Assets (PID# 002169A): Added project FY20-FY21; Unfunded allocations \$1.5M.

Taylor Homestead (PID# 002170A): Added project FY20-FY21; Unfunded allocations \$400,000.

Florida Botanical Gardens Improvements (PID# 002171A): Added project for FY20-FY21; Unfunded allocations \$1M.

PCR New Equipment Purchase (PID# 002173A): Added project FY20-FY24; Unfunded allocations \$850,000.

1078 Howard Park Facility Renovations (PID# 001006A): Project complete.

**Program: Environmental Conservation Projects**

939 Brooker Creek Boardwalks & Trails (PID# 001007A): Project implemented to provide recreation corridor through Brooker Creek Preserves. Funds moved to FY16 & FY17.

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**Program: Pinellas Trail Projects:**

922481 Fred Marquis Pinellas Trail Improvements (PID# 000049A): Unfunded allocations added to FY21-FY24.

932 Pinellas Trail Overpass Improvements (PID# 001005A): Funding for 10 year program is unchanged, but reallocated to address Pinellas Trail Overpass infrastructure needs.

Pinellas Trail Repair from Ponce deLeon to Woodlawn Avenue (PID# 001281A): Cost increased \$535,000 due to augmented scope to address trail infrastructure needs.

Elfers Spur Erosion Control (PID# 001315A): Realigned funds from FY14 to FY15.

**PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES**

**FUNCTION: GENERAL GOVERNMENT SERVICES**

**Program: Judicial Facilities Projects**

1299 Criminal Justice Center – Roof Replacement (PID# 000002A): This project will be completed in FY14.

2173 CJC HVAC Controls (PID# 000876A): Follow-on tasks have been identified and will be completed in FY14.

1861 324 S Ft Harrison-Air Handler Replacements (PID# 000877A): Follow-on tasks identified and will be completed in FY14.

2300 CJC Parking Garage (PID# 000880A): The project schedule reflects most of the construction activity in FY14 with completion date in early FY15.

2303 324 SFH Roof Replacement (PID# 000883A): Project will be completed in late FY14.

2346 315 Court Energy Reduction Projects (PID# 000885A): Follow-on tasks have been identified and will be completed in FY14.

2347 315 Court Roof Replacement (PID# 000886A): Funds from Project 000861A were added and project will be completed FY14.

2348 315 Court Curtain Wall Replacement (PID# 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 FY14 and completion date in FY16.

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2308 501 Garage Structural Repair (PID# 000891A): This project was initiated later than planned in FY12 and is expected to be completed in FY14.

324 SFH Structural Enhancement and Upgrade (PID# 001069A): Project design was completed in FY14 and construction portion will be completed in FY15.

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

CJC Judicial Consolidation (PID# 001109A): This project construction activity will begin in FY15 and completion date will be FY18.

CJC Elevator Upgrade (PID# 001186A): This project entails upgrading controls in elevators at the Criminal Justice Center and will be completed in FY14.

CJC Window Sealing Upgrades (PID# 001549A): Project will begin in FY15.

545 Garage Restorative Renovations (PID# 001550A): This project design phase finished in FY14 and construction will be completed in FY15.

545 Building Renovation, Floors 2, 3 & 4 (PID# 001626A): No change to current CIP.

CJC Security System (PID# 002001A): This project entails upgrading the security system at the Criminal Justice Center and will be completed in FY14.

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

2349 BTS Inverter Replacement (PID# 000893A): Project is complete.

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

**Program: Other County Buildings**

1633 Governmental Facilities Remodel & Renovation (PID# 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 FY15-FY24.

2186 Lighting Retrofits (PID# 000017A): Project will be completed in FY14.

2188 Centralized Chiller Facility (PID# 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 with completion date in FY15.

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1489 315 Court Energy Reduction Measures (PID# 000857A): Project construction began in FY14 and will be completed in FY15.

1876 400 S Ft Harrison – Air Handler Replacements (PID# 000858A): Balance of project will be put into Project 000909A.

1878 509 East Ave HVAC Upgrades (PID# 000859A): No change from current CIP.

1907 509 East Ave HVAC Evaluation and Replacement (PID# 000860A): Project will be complete in FY15.

1880 315 Court Roof Replacement (PID# 000861A): Project put on hold and balance of funds put into Project 000886A.

1882 310 Court Street-Energy Reduction Measures (PID# 000863A): Project completed in FY14.

1883 333 Chestnut-Energy Reduction (PID# 000864A): No change from current CIP.

1888 400 S Ft Harrison – Energy Reduction Measures (PID# 000866A): Project complete in FY14 with remaining funds put into Project 001625A.

1908 315 Court Curtain Wall Replacement (PID# 000870A): Design phase started in FY14 with project completion date in FY15.

2305 440 Court St. Roof Replacement (PID# 000888A): Project complete in FY14.

2309 BTS Inverter Replacement (PID# 000892A): Project complete.

2389 Space Consolidation Plan Implementation (PID# 000909A): The FY14 estimate reflects the current rate of expenditure and the FY15 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

Cooperative Extension Exterior Upgrade (PID# 001067A): Project complete in FY14.

GCMA Structural Upgrade (PID# 001068A): Project completion under budget is expected in FY14.

Palm Harbor Senior Center Reroofing (PID# 001468A): Project is complete under budget.

CJC State Attorney Flooring Restoration (PID# 001618A): This project will complete the 3rd floor in FY14 and 4th floor and victim wellness in FY15.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): Project design phase completed in FY14 and construction phase will begin in FY15.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Funding was put into Project 001625A to help fund the SOE HVAC upgrade. Design phase will be complete in FY14 with project completion date in FY15.

South County Service Center Partial Reroofing (PID# 001621A): Project deferred until FY15.



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South County Service Center Building Envelope Restoration (PID# 001622A): Project deferred until FY15.

501 Building Garage Renovation (PID# 001623A): Project deferred until FY15.

310 Court Garage Renovation (PID# 001624A): Project deferred until FY15.

SOE Facility HVAC Upgrade (PID# 001625A): Project budget was increased to \$1.2M with funding coming from Projects 000866A and 001620A. Design phase complete in FY14 and project completion date in FY15.

400 S Ft Harrison Roof Overhang (PID# 001724A): To be completed in FY14.

Fueling System Retrofits (PID# 002153A): Project scheduled to begin in FY15 estimated at \$1.9M.

1881 310 Court Street Window Gasket Replacement (PID# 000862A): No change to current CIP.

1890 Animal Services-HVAC Upgrades (PID# 000867A): Project is complete.

1891 Animal Services Hot Water Tanks (PID# 000868A): Project is complete.

1863 315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 000878A): Project is complete.

2306 Animal Services Kennel Ventilation (PID# 000889): Project complete.

Fleet Central Garage Roof Replacement (PID# 001066A): No change to current CIP.

315 Courthouse Flooring Upgrades (PID# 001551A): Project was cancelled.

**PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES**

**Function: HUMAN SERVICES**

**Program: Pinellas County Health Program**

Pinellas County Health Campus (PID# 001475A): Project completion extended until FY15.

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**Program: Affordable Housing Land Assembly**

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

**PENNY ALLOCATION: DEBT SERVICE**

**Function: NON-PROJECT ITEMS**

**Program: Debt Service Program General**

Interest Expense - Debt Service Interest (PID# 001246A): Revised principal payments result in overall \$420,000 decrease.

Principal Payments on Solid Waste Loan (PID# 001248A): Current principal of \$15M to be paid in FY15. Additional loan anticipated for FY16 and FY17 with repayment in FY18-FY20. Overall loan request decreased \$20M.

**PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION**

**Function: PHYSICAL ENVIRONMENT**

**Program: Environmental Conservation Projects**

656 Habitat Restoration/Enhancement (PID# 000077A): Realigned funds FY15-FY19 in anticipation of SWFWMD Cooperative Funding grant; Unfunded allocations \$2.2M added FY20-FY24.

845 Alligator Lake Habitat Restoration (PID# 000078A): No change.

937 Brooker Creek Habitat Restoration (PID# 000079A): Added funds in FY15 for required replanting (budgeted in FY13 but not restated).

938 Mobbly Bay Habitat Restoration (PID# 000080A): Realigned funds FY14-FY19 to reflect delay getting funding agreement from SWFWMD.

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1245 Environmental Lands Fencing (PID# 000081A): Realigned funds from FY14 to FY18; Unfunded allocations \$500,000 added FY20-FY24.

954 Weedon Island Preserve Salt Marsh Restor (PID# 000083A): No change. Note: grant match included in budget, but funding has not been identified or acquired.

2141 Brooker Creek Preserve Public Use Infrastructure (PID# 001008A): Construction commencement moved from FY14 to FY16 due to scope adjustment.

FBG - Environmental Remediation (PID# 001009A): Funding moved from FY15 to FY18 in accordance with anticipated FDEP approval process.

**Program: Channel Erosion Projects**

Bee Branch Drainage Improvements (PID# 000111A): Project construction completed in FY14. Mitigation plantings in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Curlew Creek Channel A Improvements (PID# 000133A): Construction completion in FY14. Mitigation planting in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

**Program: Special Assessment- Drainage**

Drainage Assessment Projects (PID# 000135A): No change from current CIP. (Stormwater Conveyance System Improvement Program).

Drainage Assessment Projects (PID# 000135A): Removed from CIP due to low priority with respect to other projects.

**Program: Flood Control Projects (Surface Water Management)**

Antilles & Oakhurst Drainage Improvements (PID# 000105A): Start of construction moved from FY14 to FY15 due to grant approval time frame. Construction costs increased due to augmented scope to address drainage infrastructure. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Project construction completed in FY14. Mitigation plantings in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

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Cross Bayou Channel 2 – Rena Dr (PID# 000131A): Start of construction moved from FY15 to FY16 to first allow completion of Cross Bayou Watershed study. (Stormwater Conveyance System Improvement Program).

Lealman Area Drainage Improvements (PID# 000164A): Construction completion in FY14. Mitigation plantings added in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Start of construction moved from FY16 to FY17 to allow for property acquisition. Construction costs reduced due to results of value engineering. (Stormwater Conveyance System Improvement Program).

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Construction completion in FY14. (Drainage and Stormwater Management Program).

Drainage Channel Dredging Program (PID# 000968A): No change to current CIP. (Drainage and Stormwater Management Program).

Drainage Pond Compliance Program (PID# 000969A): Funding added in FY15 for construction of pond at 51st Terrace North. (Drainage and Stormwater Management Program).

Creek Erosion Control Program (PID# 000970A): No change to current CIP. (Drainage and Stormwater Management Program).

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Construction completed in FY13. Mitigation plantings in FY14. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Tarpon Woods Boulevard Drainage Outfall System (PID# 001027A): Construction completed in FY14. (Stormwater Conveyance System Improvement Program).

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd. (PID# 002119A): Project added in FY20 (unfunded) to address drainage infrastructure needs.

Bee Branch Phase I (PID# 002121A): Project scheduled for FY14-FY16 to address channel erosion.

Sun Sierra MHP Drainage Improvements (PID# 002122A): Project scheduled for FY15-FY18 to address drainage infrastructure needs.

Roosevelt Channel 5 Improvements (PID# 002123A): Project scheduled for FY14-FY18 to address drainage infrastructure needs.

Cross Bayou Improvements (PID# 002124A): Project scheduled for FY14-FY18 to address drainage infrastructure needs.

Lealman Central Area Drainage Improvements (PID# 000165A): The Drainage Study has been completed and needed infrastructure that was identified in the report will be incorporated in the CIP as funding becomes available.

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**Program: Storm Sewer Rehab Projects**

Stormwater Conveyance System Improvements (PID# 000207A): Budget adjusted in accordance with anticipated stormwater infrastructure needs for 10 year program. (Stormwater Conveyance System Improvement Program).

**Program: Surface Water Quality Projects**

Lake Seminole Alum Injection (PID# 000156A): Project construction continued from FY12 & FY13 to FY13 & FY14. Re-budget \$1.1M from FY12 & FY13 to FY13 & FY14. This project budget includes Project 000401A “Lake Seminole Sub Basin 6—Water Quality Pond.”

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

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-FY23. (Stormwater Conveyance System Improvement Program).

**Program: Watershed Management Plan Projects**

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Specific projects budgeted; decrease to this project budget of \$2.1M.

Clearwater Harbor St. Joseph Sound CCMP (PID# 000128A): Project completed.

Cross Bayou Watershed Management Plan (PID# 000132A): Removed - no longer a capital project; now operating funds.

Starkey Basin Watershed Management Plan (PID# 000200A): Removed - no longer a capital project; now operating funds.

1860 Watershed Planning for TMDL Compliance (PID# 000226): Removed - no longer a capital project; now operating funds.

Lake Tarpon Watershed Management Plan (PID# 001603A): Removed - no longer a capital project; now operating funds.

**Program: Extension/Botanical Gardens Projects**

1235 Pinewood Cultural Park Preservation Site (PID# 00075A): Realigned funds FY14 to FY15.

Education Center Display Renovation (PID# 001585A): Increased budget \$100,000 in FY18, FY19 for needed repairs; Unfunded allocations \$4M added FY22-FY23.

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**PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS**

**Function: PUBLIC SAFETY**

**Program: Emergency Communications**

1635 Public Safety Facilities & Centralized Communications Center (PID# 000007A): Substantial completion will be in FY14. FY15 will have \$300,000 to complete the project.

**Program: Radio & Technology**

Public Safety Radio and Data System (PID# 000298A): No change for this program. See project also within Detention/Correction Projects program.

**Program: Detention/Correction Projects**

Public Safety Radio and Data System (PID# 000298A): The overall projected cost of this project is decreasing by approximately \$4M. 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.

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

1899 Jail G Wing Roof Replacement (PID# 000872A): Project deferred until FY15.

1900 Jail G Wing Cell Door Replacement (PID# 000873A): Completion date in FY14.

2331 Detention Support Improvements (PID# 000895A): Appropriation was realigned to reflect the work that could be most likely achieved considering existing staff resources and current processes with \$200,000 moved to fund Project 001612A.

2168 Central Div. Energy Mgt. (PID# 000901A): Project put on hold.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): No change to current CIP.

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Central Division Air Handler Unit (AHU) Replacement (PID# 001401A): Project complete in FY14.

Jail Support Structure Renovations (PID# 001554A): Project complete in FY14.

Jail MSC Kitchen Flooring Restoration (PID# 001612A): Project will be complete in FY14.

Jail C, F and G-Wing Elevator Modernization (PID# 001616A): Design phase complete in FY14 and project completion will be FY15.

Jail G-Wing Roof Replacement (PID# 001617A): Design phase complete in FY14 and project completion will be FY15.

Video Visitation System (PID# 002142A): This project entails the upgrade of the video visitation system at the 49th Street jail with project completion in FY14.

2169 Replace Detention MSC Roof (PID# 000874A): Project cancelled.

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

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

Jail F-Wing Elevators (PID# 001552A): Project was cancelled.

**Program: Emergency & Disaster Projects**

1496 EMS HVAC Evaluation and Replacement (PID# 000021A): Completed in FY14.

1843 Community Buildings Emergency Shelter Project (PID# 000855A): There is no change from the current CIP for FY14. CIP for FY15/\$2.4M; FY16/\$425,000 and FY17 \$803,530.

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

2334 Emergency Medical Services – Emergency Generators (PID# 000898A): No change to current CIP.

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

1843 Community Buildings Emergency Shelter Project (Public Works Buildings Hardening) (PID# 000855D): This project, largely funded through a Federal grant, is complete.

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

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

**Program: Other Public Safety Projects**

Public Safety Facilities & Centralized Communications Center (PID# 1635/000007A): Project will be substantially complete in FY14.

Palm Harbor Fire Control Equipment (PID# 001131A): Project was budgeted for FY18 @ \$2.3M; changed to \$1.5M in FY14 per BCC approval on 6-6-13 of request to move up and save \$750,000. Project completed in FY14.

East Lake Fire Control Equipment (PID# 001132A): Project was budgeted for FY18 @ \$2.3M; changed to \$1.5M in FY14 per BCC approval on 6-5-12 of request to move up and save \$750,000. Project completed in FY14.

Master & Prime Site Radio Equipment Relocation (PID# 001815A): Project scheduled to be completed in FY14.

Radio Tower Replacement (PID# 001816A): Project request for FY14 at \$500,000 per year for FY14-FY19 (total \$3M). No change.

**PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW**

**Function: TRANSPORTATION**

**Program: Community Vitality & Improvement**

Gooden Crossing Infrastructure Improvements (PID# 000145A): Project construction completed in FY14.

**Program: Arterial Roads Projects**

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): Project added for FY22-FY24 (unfunded).

Bryan Dairy Road – Starkey to 72nd St. (PID# 000127A): Project construction completed in FY14. Mitigation plantings in FY14.



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Forest Lakes Pavement Rehabilitation (PID# 000142A): Project separated into 2 phases; Phase I will consist of underdrain construction from State Rd 480 to Pine Avenue. (Countywide Road Improvement Program).

Keystone Road – US19 to East Lake Road (PID# 000154A); Project construction completed in FY14. Mitigation plantings in FY14 & FY15.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (PID# 000206A): Project added in FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

118th Avenue Expressway (PID# 000297A): Overall funding reduced to reflect funding already provided to FDOT.

Arterial Road Improvement Program (PID# 000965A): Funding from FY18 & FY19 moved from this program to specific roadway projects. (Countywide Road Improvement Program).

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A): Project added for FY20-FY22 (unfunded).

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (PID# 002104A): Project added for FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

Starkey Road from Bryan Dairy to Ulmerton Road Roadway Improvement (PID# 002105A): Project added for FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

**Program: Intersection Improvements**

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Intersection construction was completed in FY14. (Intersection Capacity Program).

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Project name changed from Haines Rd 54th Ave to 28th St to Haines Rd 51st Ave to 60th Ave Intersection Improvement. Prior to FY2013 the project's title was Haines Rd US19 to I-275. Project limits revised and funding increased in accordance to updated cost estimates. (Intersection Capacity Program + Countywide Road Improvement Program).

Intersection Improvements (PID# 000152A): FY15 funds were moved to specific intersection projects. (Intersection Capacity Program).

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

Belleair Rd at Keene Rd Intersection Improvements (PID# 000343A): Project construction completed in FY14. (Intersection Capacity Program).

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Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Project schedule unchanged. Construction costs increase in accordance with updated consultant's estimate. (Intersection Capacity Program).

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Construction schedule changed from FY16 to FY16 & FY17 due to coordination with FDOT construction project. (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Construction schedule changed from FY15 to FY15 & FY16 in accordance with CIGP grant time frame. (Intersection Capacity Program).

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Title and description changed in accordance with traffic study. (Intersection Capacity Program). Reduced FY16 \$30,000 and FY17 \$250,000.

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Construction schedule moved from FY15 & FY16 to FY16 & FY17 due to coordination requirements with surrounding schools. (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID# 001024A): Project construction costs increase to include bicycle lanes and wide sidewalks in accordance with MPO request. Increased scope moved construction schedule from FY14 & FY15 to FY16 & FY17. NOT FUNDED FY15-FY17. (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID# 001025A): Project construction moved from FY14 & FY15 to FY15 & FY16 to complete required coordination with city and MPO. Construction costs increased in accordance with updated estimate. (Intersection Capacity Program).

30th Ave N at 49th St N Intersection Improvements (PID# 001510A): Project unchanged. NOT FUNDED FY15-FY16. (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID# 001511A): Project costs adjusted to account for anticipated ROW acquisitions. (Intersection Capacity Program).

Alt US 19 & Nebraska Intersection Improvement (PID# 002158A): Project scheduled for FY15-FY16 at \$500,000.

**Program: Local Streets/Collector Projects**

Countywide Road Improvement Program (PID# 000966A): Funding reallocated from this program to specific roadway projects. (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project construction commencement move from FY17 to FY16 in accordance updated consultant schedule. (Intersection Capacity Program + Countywide Road Improvement Program).

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Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Project construction commencement moved from FY16 to FY15 in accordance updated consultant schedule. (Intersection Capacity Program + Countywide Road Improvement Program).

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID # 002106A): Project added to address roadway and drainage (failing) infrastructure needs on Haines Road. Construction shown as unfunded in FY17 and FY18.

102nd Avenue N from Seminole Blvd to 113th Street (PID# 002107A): Project added for FY20-FY22 (unfunded).

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Project scheduled for FY15-FY17.

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Project scheduled for FY15-FY18 for Phase II of pavement reconstruction and widening of Forest Lakes Blvd, including underdrain and roadway construction.

38th Avenue & 28th St Intersection Improvements (PID# 002114A): Project scheduled for FY16-FY17.

**Program: Pinellas Trail Projects**

Pinellas/Progress Energy Trail Extension (PID# 000186A): Project schedule delayed one year for execution of new agreement with Duke Energy. (Pinellas Trail Repair and Renovation).

Pinellas Trail Extension Program (PID# 000967A): Program unchanged. (Pinellas Trail Repair and Renovation).

**Program: Road and Street Support Projects**

Contingency Roadway and Right-of-Way Requirements (PID# 000130A): \$2M added in FY15 and \$700,000 in FY16 for Acquisition of ponds for road projects. Also added \$100,000 in FY15 and \$35,000 in FY16 for associated design services. REDUCED FY15 \$1M. (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID# 000146A): FY14 Estimate revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY15. (Countywide Road Improvement Program).

Permit Monitoring / Testing Services (PID# 000182A): Program unchanged. (Countywide Road Improvement Program).

Railroad Crossing Improvements (PID# 000189A): Funds moving forward to FY15 & FY16 due to railroad infrastructure needs. (Rail Crossing Improvements Program).

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Underdrain Annual Contracts (PID# 000216A): Program funding reallocated in accordance with anticipated infrastructure needs. FY15-FY19  
46th Avenue N (80th St – 62nd St N) (PID 000088A): Deleted from CIP after successful construction completion. (Countywide Road Improvement Program).

Traffic Safety Study / Improvements (PID# 000213A): Removed from CIP due to low priority with respect to other projects.

**Program: Sidewalk Improvement Projects**

General Sidewalk and ADA Program (PID# 000144A): Funding decreased FY15 and increased FY16 based on project schedules. (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): Project construction started in FY14. \$50,000 reallocated to FY15 to complete construction. (General and School Sidewalk Program).

Sunset Point Rd SRTS Sidewalk Improvements (PID# 000327A): Project construction completed in FY14. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID# 000329A): Project construction completed in FY14. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID# 000332A): Project construction completed in FY14. (General and School Sidewalk Program).

CR1 Sidewalk from SR 580 to Curlew Road (PID# 001028A): Project design costs increased in accordance with the executed consultant design contract. (General and School Sidewalk Program).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID# 001029A): Project construction schedule moved from FY15 to FY15 & FY16 due to increase in scope (*i.e.*, intersection improvements). Construction costs increased in accordance with augmented scope. (General and School Sidewalk Program).

Park Blvd SRTS Sidewalk Improvements (PID# 001512A): FY15 funds were moved to specific intersection projects. (General and School Sidewalk Program).

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Project to address pedestrian connectivity needs for construction FY15 & FY16.

Haines Bayshore SRTS Sidewalk Improvements (PID# 002102A): Project scheduled for FY14-FY17.

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

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Indian Rocks Road Sidewalk (PID# 000151A): Removed from CIP due to low priority with respect to other projects.

Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID# 000330A): Project construction completed in FY13. (General and School Sidewalk Program).

113th St N at 86th Avenue N Intersection Improvements (PID# 001019A): Removed from CIP due to low priority with respect to other projects.

**Program: Friendship Trail**

Friendship Trail Bridge Demolition (PID# 000984A): Funds reallocated from FY14 to FY15 in accordance with anticipated demolition schedule.

Pinellas Trail Rehabilitation Phase 2 (PID# 000328A): Project completed in FY13.

**Program: Bridges - Repair and Improvements**

Beckett Bridge Project Development & Environment (PD&E) Study (PID# 000109A): PD&E completed in FY14.

Bridge Rehabilitation Program (PID# 000125A): Funds were reallocated from this program to specific bridge infrastructure. REDUCED FY15 \$890,000, REDUCED FY16-FY19 \$50,000/yr.

La Plaza Avenue Bridge Reconstruction (PID# 000163): Project construction completed FY14. (Bridge Rehabilitation Program).

Park Street Bridge Replacement (PID# 000180A): Project construction complete in FY14. (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID# 000423A): Project funding reallocated in accordance with revised schedule for PD&E study. (Bridge Rehabilitation Program).

Park Street (CR1) Bridge Widening over Cross Bayou Canal (PID# 000697A): Funding removed. (Bridge Rehabilitation Program).

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Construction time frame changed from FY17 & FY18 to FY16 & FY17 to address to bridge infrastructure needs. (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Project construction schedule moved from FY15 & FY16 to FY16 & FY17 to coincide with Westwinds Dr bridge replacement, thereby maximizing cost saving to County. (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Project construction commencement moved from FY14 to FY15 due to augmented scope of proposed bridge infrastructure rehabilitation. (Bridge Rehabilitation Program).

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Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Construction schedule moved from FY15 & FY16 to FY16 & FY17 due to timing of the city's watershed study. (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Construction commencement moved from FY14 to FY16 for budgetary reasons. (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): Project unchanged. (Bridge Rehabilitation Program).

Beckett Bridge Replacement (PID# 001037A): Project schedule unchanged. Design funding shown as 100% Penny to assist in grant application process. (Bridge Rehabilitation Program).

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).

**Program: Road Resurfacing and Rehabilitation**

Road Resurfacing & Rehabilitation Program (PID# 000192A): FY14 funding increased due to road infrastructure needs. Reduced FY18 \$300,000. (Road Resurfacing and Rehabilitation Program).

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**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

**Function: ECONOMIC ENVIRONMENT**

**Program: STAR Center - Economic Development Authority**

Generator Modifications which includes new controls (PID# 001627A): Project to be completed in FY14.

AHU Replacement #66/72 (PID# 001628A): Project to be completed in FY14.

STAR Center ATS 11 through 15 (PID# 001629A): 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/\$50,000. 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 remaining have been prioritized as follows: FY18/\$50,000.

STAR Center ATS 16 through 20 (PID# 001630A): 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/\$50,000. 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 remaining have been prioritized as follows: FY20/\$50,000.

STAR Center Elevator Upgrades (PID# 001631A): All six elevators are scheduled for upgrades respectively in FY17/\$50,000; FY18/\$50,000; FY19/\$50,000; FY20/\$50,000; FY21/\$50,000 and FY22/\$50,000 according to current biannual equipment assessments.

STAR Center Fire Alarm System (PID# 001632A): Scheduled for replacement FY18/\$335,000 following current bi-annual equipment assessments.

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY15/\$150,000 following current bi-annual equipment assessments.

STAR Center Medium Volt Relay Replacement (PID# 001634A): Bi-annual condition assessments schedule the medium voltage relays servicing facility electrical distribution system to be replaced in FY16/\$200,000. These electrical relays have also reached the end of their usable life of approx. 30 years and are no longer economically feasible to maintain.

STAR Ctr Roof Areas 3 & 26 (PID# 001635A): Project to be completed in FY14; \$54,000 increase.

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**Program: STAR Center Projects - Industry Development**

STAR Center Chiller #3 Replacement (PID# 000904A): The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows: FY16/\$0; FY17/\$800,000; FY18/\$0; FY19/\$0; FY20/\$0; FY21/\$800,000; FY22/\$0; FY23/\$0; FY24/\$0.

STAR Center AHU Replacements PID# 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 Chiller #6 Replacement (PID# 000907A): The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows: FY17/\$800,000.

STAR Center ATS 1 through 5 (PID# 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 (PID# 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/\$50,000. 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 remaining have been prioritized as follows: FY17/\$0; FY18/\$50,000; FY19/\$0; FY20/\$50,000; FY21/\$0; FY22/\$0; FY23/\$0; FY24/\$0.

STAR Center Chiller #4 Replacement 001074A: The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows FY21/\$800,000.

STAR Center Electrical Switchgear 137 & 186 (PID# 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 replacement to be deferred until FY19/\$1.2M. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.

STAR Center Electrical Switchgear 347 & 500 (PID# 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 FY17/\$750,000. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.



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STAR Center AHU Replacements (PID# 002143A): These Air Handler Unit Replacements were prioritized to FY15/\$294,000 according to bi-annual condition assessments; these assessments account for changes to location, size, replacement grouping strategy, and funds availability. Upcoming AHU replacements deferred until FY16-FY24 were reprioritized as follows: FY16/\$300,000; FY17/\$286,000; FY18/\$375,000; FY19/\$272,000; FY20/\$465,000; FY21/\$276,000; FY22/\$121,000; FY23/\$367,000; FY24/\$0.

STAR Center Roof Replacements PID# 002144A: This roof replacement work planned for FY15/\$225,000.

STAR Center Roof Replacements PID# 002145A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY19/\$115,000.

STAR Center B100 Rooms Renovation PID# 002146A: FY15/\$100,000 has been budgeted to rectify humidity issues and increase leasable office space available.

STAR Center Roof Replacements PID# 002147A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY16/\$160,000.

STAR Center Roof Replacements PID# 002148A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY20/\$287,000.

## **GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

### **Function: PHYSICAL ENVIRONMENT**

#### **Program: Coastal Management**

Long Key Upham Beach Nourishment 2014 (LK-8) (PID# 000046A): Reduced \$80,000. Name changed to reflect year/nourishment number.

Treasure Island Nourishment 2014 (TI-10) (PID# 000048A): Corps feasibility cost moved from FY14 to FY16. Monitoring (testing) schedule to begin in FY15 and reduced from \$45,000 to \$24,000. Name changed to reflect year/nourishment number.

Madeira Beach Groin Repair and Maintenance (PID# 000051A): FY19-FY20 project costs to reimburse city reduced and shown in one year FY19.

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Beach Lighting (PID# 00060A): No upcoming FY15 requests for beach lighting from beach cities are expected; every other year funding cycle was revised to every third year beginning in FY16.

Hurricane Pass Improvements (PID# 00061A): Possible upcoming project moved from FY16 to FY18 with survey and design cost shown in FY16-FY17.

Tarpon Springs Shoreline Stabilization (PID# 000071A): Project cost increased with an Interlocal agreement amendment and is expected to be completed in FY14.

Treasure Island Sand Sharing (PID# 000086A): PID# not likely needed until FY16, thus funds moved from FY14 to FY16.

Coastal Research and Coordination (PID# 000129A): No changes.

Dune Construction and Walk-overs (PID# 000139A): No substantial changes.

Honeymoon Island Improvements (PID# 000150A): Costs revised to reflect latest project cost estimates and schedule, which shifted \$6M from FY14 to FY15 and approx. \$1.7M from FY19 to FY20. Also stretched funding beyond FY20, through FY23.

Sand Key Nourishment 2012 (SK-2) (PID# 000194A): FY14 reduced by \$55,000; FY15 increased by approx. \$200,000 for rock removal remediation project that may be required by FDEP. Name changed to reflect nourishment number.

Upham Beach Stabilization (PID# 000219A): State funding for construction/installation of rock T-groins not obtained in FY14. FY15 increased to cover possible structure repairs (\$6,000) and feasibility study (\$820,000) for Federal authorization to include rock structures. Construction costs moved from FY14 to FY16 & FY17 and increased approx. \$2.5M. Annual monitoring (testing) costs increased and adjusted to cover FY16-FY20.

Long Key Pass-a-Grille Beach Nourishment (LK-8) (PID# 001040A): Non-federal nourishment payment made in FY13, thus FY14 cost decreased by approx. \$2M. Annual Monitoring cost decreased from \$22,000/yr to \$9,000/yr for FY15-FY17. Name changed to reflect nourishment number.

Sand Key Nourishment (SK-3) (PID# 001041A): FY15-FY16 sand search costs (approx. \$500,000) not needed, FY17 nourishment moved to FY18. Overall decrease \$2,800. Name changed to reflect nourishment number.

Long Key Upham Nourishment (LK-9) (PID# 001514A): Construction costs moved from FY17 to FY18 and total project costs decreased \$1.1M. Name changed to reflect nourishment number.

Treasure Island Nourishment (TI-11) (PID# 001515A): FY17 Nourishment moved to FY18 and cost decreased \$2M; monitoring (testing) costs decreased \$21,000 FY19-FY21. Name changed to reflect nourishment number.

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Sand Key Nourishment (SK-4) (PID# 001516A): Construction moved from FY22 to FY23, in house costs added in FY22 in preparation for construction project. Name changed to reflect nourishment number.

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

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

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

**Function: TRANSPORTATION**

**Program: Local Streets/Collector Projects**

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): Program unchanged \$650,000 per year through FY24.

**Program: Advanced Traffic Management System**

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): Added multiyear funding FY18-FY24 \$1.8M, added construction in even years FY18-FY24 \$1M 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.

South Loop Fiber Optic Project (PID# 000196A): Redistributed funds from FY14 to FY15-FY16. Funding through FDOT Grant and 9th cent LOGT.

State Road 580/584 Advanced Traffic Management System (ATMS) (PID# 000197A): Redistributed funds according to project schedule into FY15. Funding through FDOT Grant and 9th cent LOGT.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): Construction complete, software integration by FY14. Increased budget by \$288,000 to account for expenditures. Project complete in FY14. Funding at 100% through Federal Earmark.

State Road 686 – East Bay Drive ATMS/ITS Project (PID# 000199A): Project under construction, modifying funding to show software integration costs after construction phase in following fiscal year. Funding through FDOT Grant and 9th cent LOGT.

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Bryan Dairy Road ATMS/ITS Improvements (PID# 000322A): Funding redistributed to FY15-FY17 based on funding availability. Design began in FY14. Funding through FDOT Grant and 9th cent LOGT.

State Road 693 ATMS/ITS Improvements (PID# 000326A): Design began in FY14. Funding redistributed from FY14 to FY15-FY17 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): Project is under design, with construction in FY15. LAP project with 100% FDOT funding.

South Belcher Road ATMS Project (PID# 001030A): Redistributed funding from FY14-FY15 to FY16-FY18. Funding through FDOT Grant and 9th cent LOGT.

Gulf Boulevard ATMS (PID# 001031A): Redistributed unused budget from FY14 to FY15. Funding through FDOT Grant and 9th cent LOGT.

ATMS/ITS Regional Improvements (PID# 001032A): Extended budget (\$500,000/yr) to FY17-FY20. Funding through 9th cent LOGT.

US19 North ATMS (PID# 001473A): Extended budget to FY15. LAP project with 100% FDOT funding.

Starkey Road South ATMS/ITS Project (PID# 002155A): ATMS on Starkey Rd from Tyrone Blvd to SR 60. Design in FY16-FY17, construction in FY17-FY18. \$4.1M; Funding through County Incentive Grant Program and 9th cent LOGT.

CR 1 North ATMS/ITS Project (PID# 002156A): ATMS on CR1 from SR 60 to Alderman Rd. Design in FY16-FY17, construction in FY17-FY18. \$3M; Funding through County Incentive Grant Program and 9th cent LOGT.

113th Street ATMS/ITS Project (PID# 002157A): ATMS on 113th St N from 54th Ave N to West Bay Dr. Design in FY15-FY16, construction in FY17-FY18. \$3M; Funding through County Incentive Grant Program and 9th cent LOGT.

Alt US 19 and Nebraska Intersection Improvement (PID# 002158A): Install traffic signal, intersection improvements, connection to Pinellas Trail. \$500,000; Funding through Penny for Pinellas funds and County Incentive Grant Program.

North Fiber Optic Loop ATMS (PID# 000405A): Project completed in FY14.

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**ENTERPRISE FUNDS PROJECTS:**

**Function: PHYSICAL ENVIRONMENT**

**Program: Landfill and Site Operation**

Bridgeway Acres Gradient Control System (PID# 000237A): \$1.6M decrease, project to be completed in FY14.

1482 Solid Waste Redevelopment (PID# 000269A): Project completed in FY14.

1928 Solid Waste Traffic Flow Improvements (PID# 000270A): Project Completed in FY14.

1759 Toytown Improvement Phase I and Phase II (PID# 000277A): Project extended to FY16.

1344 Pavement Replacement Program (PID# 000731): No change.

1792 Side Slope Closures (PID# 000748): Project extended to FY16-FY17.

Miscellaneous Improvements (PID# 000749A): \$1M decrease, due to individual projects identified.

1873 Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752AA): No change.

North County HEC Facility (PID# 000759A): \$512,000 decrease, the reduction is due to decreased scope of project provided.

Landfill Gas Collection/Flaring System (PID# 000821A): No change.

Replace Scales (PID# 000842A): No change.

Landfill Perimeter Buffer Project (PID# 001111A): No change.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (PID# 001112A): No change.

Landfill - Treated Water Pipeline and Pumps (PID# 002139A): Project scheduled for FY15-FY16.

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project scheduled for FY15-FY16.

WTE Ditch Swale Lining Improvements (PID# 002141A): Project scheduled for FY15-FY16.

Pond A Dredging Below Grade (PID# 000255A): \$2.1M decrease; this project has been completed.

New Scale House Building (PID# 000826A): \$620K decrease; this project has been deleted.

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Future Projects (PID# 001527A): \$23.4M decrease; project deleted funds redistributed to actual projects.

Slope Stability (PID# 001062A): \$1M decrease; project has been deleted.

Southwest HEC Facility (PID# 001114A): \$5.3M decrease; project has been deleted.

**Program: Waste-to-Energy**

1903 Lime Softening System & Pond A Pump Inlets at SW Water Treat Plant (PID# 000244A): Project extended to FY15.

Retaining Ring Replacement (PID# 000844A): No change.

Turbine Generator Rotor (PID# 000850A): \$635,000 decrease, funding reduced to reflect direct purchase with GE.

Waste-to Energy (WTE) Air Pollution Control Upgrade (PID# 000853A): Project rescheduled for FY18-FY22.

Waste-to Energy (WTE) Discretionary/Force Majeure Work (PID# 000854A): No change.

Variable Speed Drive Upgrade (PID# 001059A): Project rescheduled from FY15 to FY18.

2134 Security Improvements at Solid Waste (PID# 001113A): \$475,000 added for FY15.

Crane System Upgrades (PID# 001592A): Project extended through FY16; decreased \$289,000.

Replace Gas Burners at WTE (PID# 001593A): \$5.2M increase, structural improvements necessary to implement project.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Project extended to FY15.

Retube Boilers (PID# 002135A): Project scheduled for FY16-FY18 at \$90M.

Turbine Control System Replacement (PID# 002136A): \$1.3M increase, funding for new project.

Distributed Control System Replacement (PID# 002137A): Project scheduled for FY15-FY16 at \$1.8M.

Spray Dry Absorbers Penthouse Modifications (PID# 002138A): Scheduled for FY15 at \$620,000.

Electrical System Protection including lightning protection (PID# 001058A): \$510K decrease; this project has been deleted.

Fly Ash Handling System Modifications (PID# 001060A): \$3.1M decrease; this project has been deleted.

Waste Moisture Control Related Improvements (PID# 001600A): \$5.1M decrease; this project has been deleted.

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**Program: Water**

1511 Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Extended to FY16; increased \$173,000.

1801 SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): \$200,000 added for FY15.

1802 SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): \$250,000 added for FY15.

1674 SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project completed in FY14.

Water and Reclaimed Mains Install Requirements (PID# 000390A): \$818,000 decrease, funding reduction based on future projection of fewer reclaim failures.

2085 Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Reduced \$964,000 in FY16.

1392 Monitor Well Impr. Water (PID# 000732A): No change.

1627/7092 Logan Station Booster Pump Mods (PID# 000740A): Project extended to FY16.

1667 FDOT US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): \$8,000/year added in FY14 and FY15.

Miscellaneous Building Improvements (PID# 000744A) & (PID# 000782A): \$702,000 increase, Admin Bldg. Windows Project increased funding needed for project.

1880 Fire Protection (PID# 000753A): No change.

1948 FDOT SR688 - Wild Acres/El Centro Rd (PID# 000754A): Extended to FY15.

1959 Galvanized Pipe Replacement (PID# 000755A): No change.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Extended to FY15.

SK Keller Transfer Pumping Station (PID# 000772A): \$10.5M decrease, project will be complete this fiscal year.

Misc. Improve Supply and Treatment (PID# 000779A): No change.

Admin. Window Replacement (PID# 000782A): Project scheduled for FY14-FY16 at \$1.7M.

FDOT Relocation Projects (PID# 000791A): \$3.2M increase, increase in FDOT projects requires additional utility relocations.

FDOT SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Moved from FY17 to FY14-FY16. Project reduced \$386,000.

FDOT SR686-49th to N. Ulmerton (PID# 000801A): No change.

FDOT SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): \$1.1M decrease, reduction in work due to FDOT reduction in scope.

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FDOT SR690-SR55 to E. Roosevelt (PID# 000804A): Project moved from FY16-FY17 to FY19; reduced \$395,000.

2093 Keller Plant Decommissioning & Operations Facility (PID# 000815A): Project name changed from Keller New Admin Building. Extended to FY17 and increased \$1.9M.

Miscellaneous Municipal Road Relocations (PID# 000824A): \$647,000 increase, increase in FDOT projects requires additional utility relocations.

Pinellas County Miscellaneous Stormwater & Transportation Projects (PID# 000831A): Increased \$226,000 in FY14.

Utility Relocation Starkey Road-84th Lane to North of 82nd Flamevine (PID# 001039B): \$1.7M increase, funding for road project.

2099 North Booster Hydraulic Upgrades (PID# 001044A): Extended to FY16; increased \$258,000.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission (PID# 001056A): Increased \$159,000 in FY15.

2097 Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): Extended through FY24; increased \$375,000.

2106 Potable Storage Tank Mixer Installation (PID# 001442A): Completed in FY14; reduced \$100,000.

SR686 (Roosevelt): Ulmerton to 118th Avenue (PID# 001443A): \$2.7M increase, funding for FDOT project.

FDOT US 19 - Main Street to Northside Drive (PID# 001522A): \$4.5M decrease, funds realigned to reflect actual work.

FDOT US 19 - Northside Drive to CR95 (PID# 001523A): \$5.5 M decrease, funds realigned to reflect actual work.

Future Supply and Treatment Projects (PID# 001525A): \$2.2M increase, funding for future water supply & water transmission projects.

Future Projects Water (PID# 001528A): \$2.2 M increase, funding for future water distribution projects.

Pass-A-Grille Improvements (PID# 001589A): \$592,000 decrease, project limits reduced by municipality.

Water Meter Replacement (PID# 001601A): \$693,000 increased, funding increase due to acceleration of meter replacement.

Transmission Mains Valve Program (PID# 001606A): No change.

Water and Sewer Operations Center (PID# 002149A): New project scheduled for FY15-FY18 at \$4M.

Gulf Beach Pump Station Upgrades (PID# 002150A): Project scheduled for FY19-FY20 at \$600,000.

Capri Isles Pump Station Upgrades (PID# 002151A): Project scheduled for FY18-FY19 at \$800,000.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Project scheduled for FY17 at \$200,000.



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Utilities Chiller Project (PID# 002202A): Scheduled for FY15 (also see Sewer program).

Land Purchases (PID# 002247A): Potential land purchase in FY14.

Distribution High Lines Programs (PID# 001521A): \$11.6M decrease; these funds redistributed to respective projects.

Future Projects (PID# 001526A): \$25.9M decrease; this project was deleted - funds are distributed to actual sewer projects.

**Program: Sewer**

2073 Annual Contract Sewer Relining/Service Lines (PID# 000260A): \$13.4M decrease; removed from Capital Budget after FY14.

South County Reclaimed Water ASR Test Program (PID# 000263A): \$1.2M decrease, this project is being closed; funds remaining are to plug wells and monitoring.

Annual Sanitary Sewer Manhole Rehabilitation (PID# 000264A) & (PID# 001814A): increase \$1.8M. Project 000264A is closing out, new project 001814A will replace; funds increased to reflect work.

Water and Reclaimed Mains Install Requirements (PID# 000390A): \$818,000 decrease, funding reduction based on future projection of fewer reclaim failures.

1419 Install, Plug Reuse Monitor Wells (PID# 000733A): No change.

1695 Miscellaneous Improvements (PID# 000744A): Reduced \$994,000 FY14-FY15.

1704 Reuse Monitoring Well-Install/Plugs (PID# 000745A): No change; complete in FY14.

Fats, Oils & Grease - Miscellaneous Improvements (PID# 000747A): \$988,000 decrease; this facility is now being run by a private company; funds have been adjusted to reflect transition.

UV/OZONE Facility at South Cross (PID# 000768A): \$1.6M decrease, project will be completed in FY14.

2063 DeWatering System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Scheduled for FY14 at \$350,000.

Admin Window Replacement (PID# 000782A): Scheduled for FY14-FY16 at \$916,000.

FDOT Relocation Projects Miscellaneous (PID# 000791A): \$215,000 shifted from FY14 to FY15.

Miscellaneous Municipal Relocations (PID# 000824A): \$630,000 increase; annual amount increased from \$124,000 to \$185,000 through FY24.

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Miscellaneous Pin Cty Stormwater & Transportation Projects - Utility Relocations (PID# 000262A) & (PID# 000831A): \$622,000 decrease, projects redundant and actual forecast placed on specific projects.

South Cross Upgrades and Renewal and Replacement (PID# 000847A): \$3.3M decrease, funds reassigned to separate projects.

WE Dunn Upgrades and Renewal and Replacement (PID# 000852A): \$626,000 decrease, funds reassigned to separate projects.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): No change to project.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Project tied to 001039A. \$327,000 for FY15-16.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001056A): No change to project.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment (PID# 001057A): FY15 increase of \$364,000.

Sanitary Sewer Repair, Rehabilitation & Extension (PID# 001272A): No change to project.

Subaqueous Crossing - Madeira (PID# 001502A): Project extended into FY16 which includes a decrease of \$219,000.

Subaqueous Crossing - Indian Shores (PID# 001503A): Estimated funds needed from FY15 into FY14.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Project to begin in FY15 and end in FY18.

Wastewater Pump Station #371 Upgrades (PID# 001590A): Project completion expected in FY15.

42" Emergency Pipeline Failure @ SCB (PID# 001813A): Project scheduled for FY15 at \$300,000.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): Project scheduled for FY14-FY24 at \$3M.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): Project scheduled for FY14-FY24 at \$14M.

Water & Sewer Operations Center (PID# 002149A): Project scheduled for FY15-FY18 at \$2.2M.

Pump Station 016/Park Blvd Force Main to SCB Replacement (PID# 002160A): Project scheduled for FY18-FY20 at \$12M.

36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project scheduled for FY15-FY17 @ \$1.2M.

Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project scheduled for FY16-FY18 at \$3M.

Acquisition of Indian Rocks Collection System (PID# 002163A): New project.

Primary Tank Covers Odor Control (PID# 002164A): Project scheduled for FY16-FY18 at \$1.5M.

CIPP Liner in 54" RS Line (PID# 002165A): Project scheduled for FY15-FY16 at \$1.5M.

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Centrifuge Upgrade (PID# 002166A): Project scheduled for FY16-FY18 at \$3.2M.

Dewatering Facility Conveyor Upgrades (PID# 002167A): Project scheduled for FY16-FY18 at \$1.5M.

Utilities Chiller Project (PID# 002202A): Scheduled for FY15.

WED Headworks Barscreen Replacement (PID# 002206A): Scheduled for FY14-FY15 at \$1.5M.

Headworks Piping Investigation, Assessment and Replacement (PID# 002207A): Project scheduled for FY14-FY15.

Sewer and Reclaimed Water Subaqueous Facility Evaluation (PID# 000266A): \$989K decrease; this project has been deleted.

I and I Remediation (PID# 001588A): \$3.7M decrease; covered by other projects.

## **ENTERPRISE FUNDS PROJECTS:**

### **Function: TRANSPORTATION**

#### **Program: Airport Capital Projects**

Airfield Drainage Rehabilitation (PID# 000023A): Phase III construction has been reduced from \$1M to \$300,000 in FY15 due to reduced project scope.

824 Security Upgrades Airport (PID# 000025A): Project completed FY14.

Taxiway Rehabilitation Phase I (PID# 000026A): Construction costs in FY15 have increased from \$10M to \$11.8M based on design engineer's most recent estimates.

Terminal Ramp Rehabilitation (PID# 000029A): FY15 cost has increased from \$300,000 to \$600,000 and FY16 has increased from \$2.7M to \$3M. Project scope has increased slightly based on additional airline parking areas to be rehabilitated.

New Maintenance Facility (PID# 000031A): Cost has been revised from \$1.5M in FY16 to \$750,000 in FY16 & \$750,000 in FY17 as construction is expected to cover two fiscal years.

Runway 9-27 Conversion (PID# 000032A): Project cost of \$4.5M has been revised from FY16 to FY19 based on the availability of FAA funding.

Cargo Apron Construction (PID# 000033A): Construction deferred from FY23 to FY24 & FY25 due to availability of funding and construction is expected to cover two fiscal years.

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Construct New GA Taxiways (PID# 000034A): Cost has been revised from \$4.2M in FY17 to \$600,000 in FY16, \$1M in FY17 & \$3M in FY18 as design/construction is expected to cover three fiscal years based on the availability of FAA and State funding.

Runway 18/36 Rehabilitation PID# 000035A: No change.

Taxiway Rehabilitation Phase II (PID# 000036A): Design costs for FY15 have been increased from \$0 to \$300,000 as design will extend into FY15. Construction costs have been revised as follows: FY15 - \$300,000 FY16 - \$3M, & FY17 – \$4M based on reduced FAA funding availability. \$600,000 for design fees was originally budgeted in FY15 and completion of the project in FY16 at an estimated cost of \$5.7M.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): The acquisition of the rescue boat has been delayed until FY15 and the cost has been revised to \$200,000. The ARFF truck in FY16 has been reduced to \$800,000 from \$900,000.

Terminal Improvements Phase II (PID# 000315A): FY14 cost increased from \$4M to \$4.5M based on bid results. Also project has been extended into FY15 at a cost of \$1.4M based on construction time schedule.

Terminal Generator (PID# 000316A): Project delayed from FY19 to FY20 based on FAA funding. No change in cost estimate of \$1.5M.

New T-Hangars (PID# 000317A): No change.

Remote Parking Lot Expansion (PID# 000321A): Cost has been revised from \$1M in FY15 to \$75,000 in design fees in FY15 & \$925,000 in FY16 as design/construction is expected to cover two fiscal years.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): Project delayed from FY19 to FY20 based on FAA funding. No change in cost estimate of \$1.5M.

Relocate Airfield Electrical Vault (PID# 001064A): Project delayed from FY20 to FY21 based on FAA funding. No change in cost estimate of \$2.5M.

AIRCO Site Development (PID# 001065A): Cost has been revised from \$2M in FY17 & FY18 to \$1.6M in only FY18 based on the reduction of future programmed State funding.

Taxiway T Rehabilitation (PID# 001543A): Project cost has been reduced from \$3M to \$1M based on engineer's review of the pavement condition and updated estimate. No change to project design/construction time line.

Terminal Improvements Phase III (PID# 001544A): No change to project design/construction timeline. Project cost has been revised from \$6.3M to \$6M based on updated engineering estimates.

Parking Lot Pavement Resurfacing (PID# 001545A): Project delayed from FY21 to FY22 based on FAA funding. No change in cost estimate of \$2M.

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Modify Terminal Access Roadway (PID# 001546A): Project delayed from FY22 to FY23/24 based on FAA funding. No change in cost estimate of \$5.5M. Also contingent upon FDOT Roosevelt Project.

Airfield Lighting Rehabilitation (PID# 001547A): Project delayed from FY21 to FY22 based on FAA funding. No change in cost estimate of \$3.5M.

Airport Master Plan (PID# 001548A): No change.

Security System Rehabilitation (PID# 001583A): Cost has been revised from \$1.2M in FY16 to \$200,000 in FY16 & \$1M in FY17 as construction is expected to cover two fiscal years.

Ticketing "A" Baggage Conveyor (PID# 002111A): New project added in FY15 for the installation of an inline baggage screening system. Contingent upon 90% TSA funding.