

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.

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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, FY2015-FY2024, 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, project urgency, the County's ability to administer the project, 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, 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:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- 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
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

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

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CIP Goals

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

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a 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.

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CIP Project Definition and Criteria

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.

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

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 user fee charges for water, sewer, and solid waste. 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.

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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 (included \$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.

Revised Penny Program Allocations

On an annual basis the 2010 to 2020 Penny Program allocations are updated as needed 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-

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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 financing costs.
- 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 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. The outstanding principal of \$15M taken in FY2010 will be paid in FY2015. The forecast includes additional loan amounts of \$25M in each FY2016 & FY2017 and payment in FY2018-FY2020.

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Overview of One-Year CIP Budget

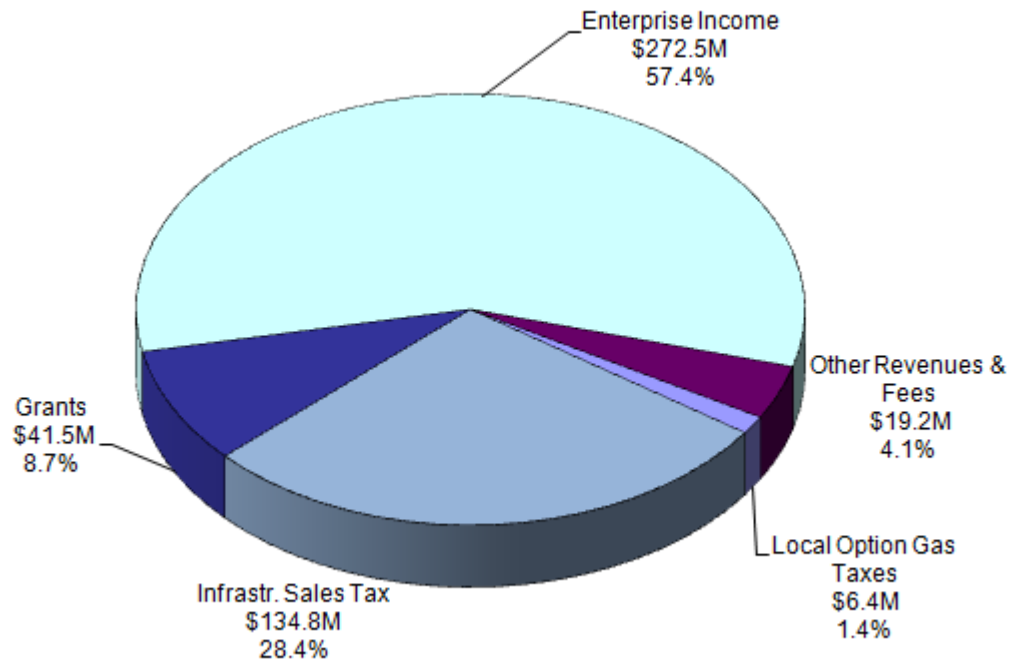
The first year of the Capital Improvement Program, FY2015, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY2015 CIP budget is \$474.4M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

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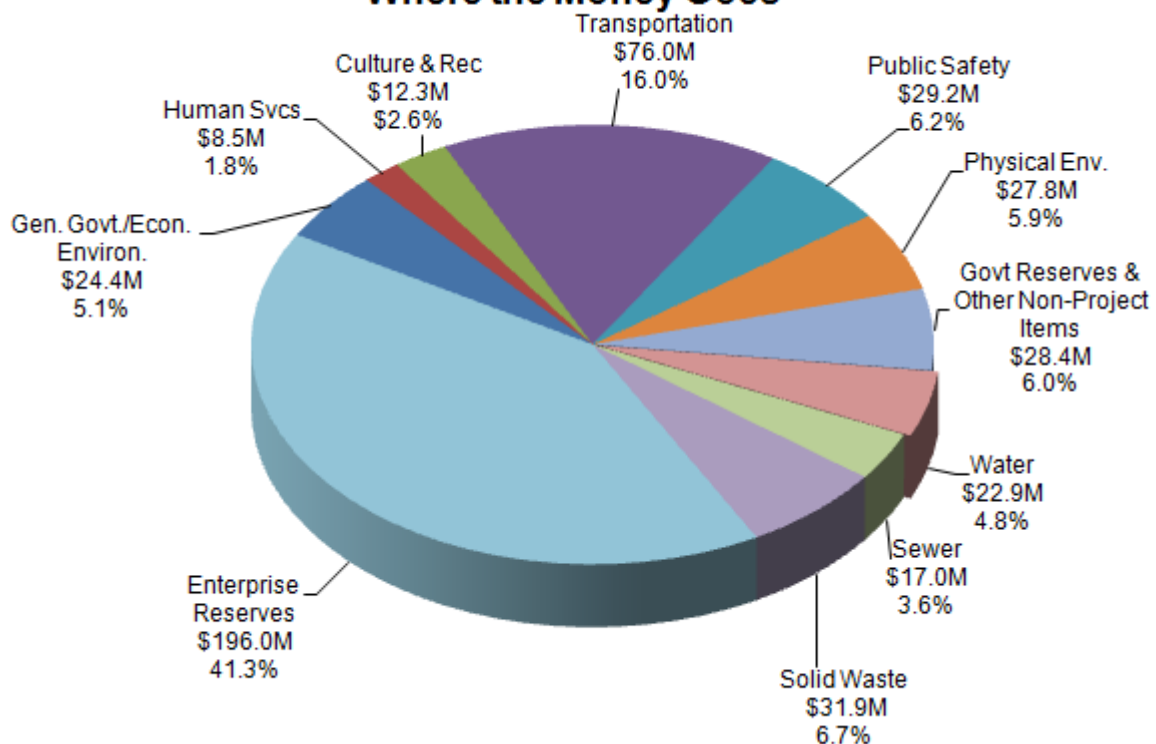
FY2015 CAPITAL IMPROVEMENT BUDGET

Total: \$474.4M

Where the Money Comes From



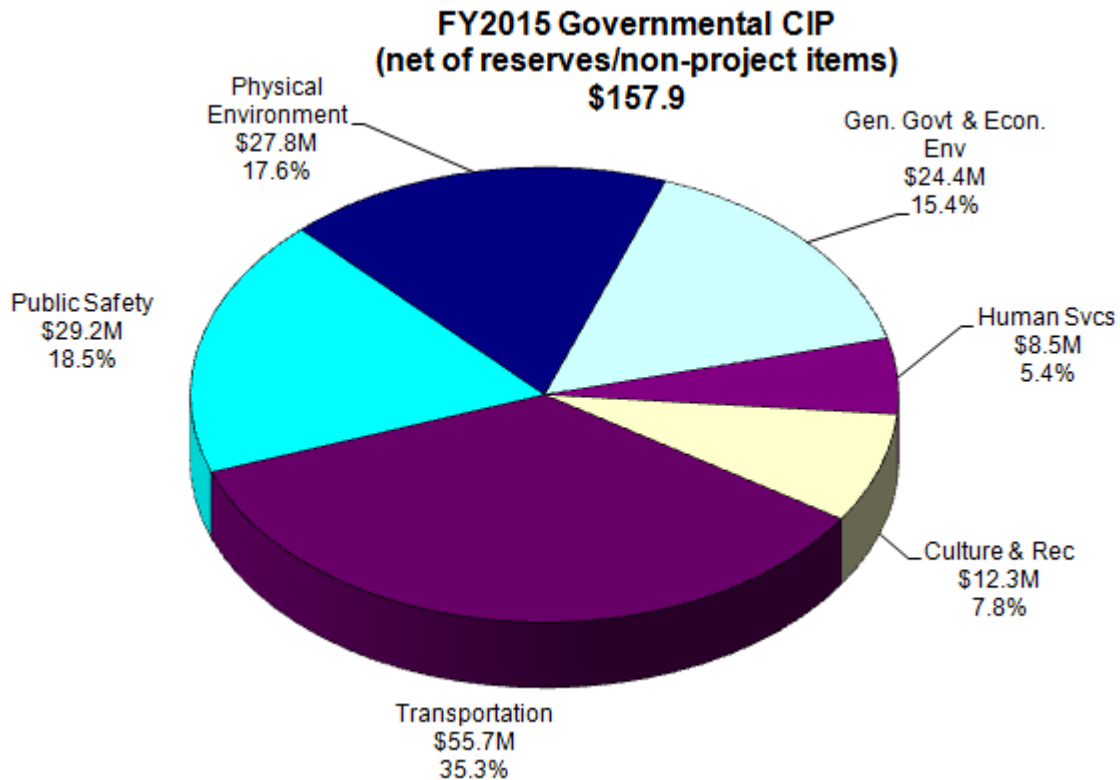
Where the Money Goes



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FY2015 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Governmental CIP is \$157.9M. 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:

- Jail Expansion and Court Improvements \$2.3M
- Detention Support Improvements \$21.8M

Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.9M
- General Sidewalk and ADA Program \$2.4M
- Gulf Boulevard Improvements \$5.8M
- Road Resurfacing & Rehab Program \$7.0M
- 118th Avenue Expressway \$15.0M

Physical Environment:

- Honeymoon Island Improvements \$6.1M
- Upham Beach Stabilization \$5.3M
- Lake Seminole Sediment Removal \$7.1M
- Stormwater Conveyance System \$2.8M

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- Antilles & Oakhurst Drainage Improvements \$1.7M

General Government/Economic Environment:

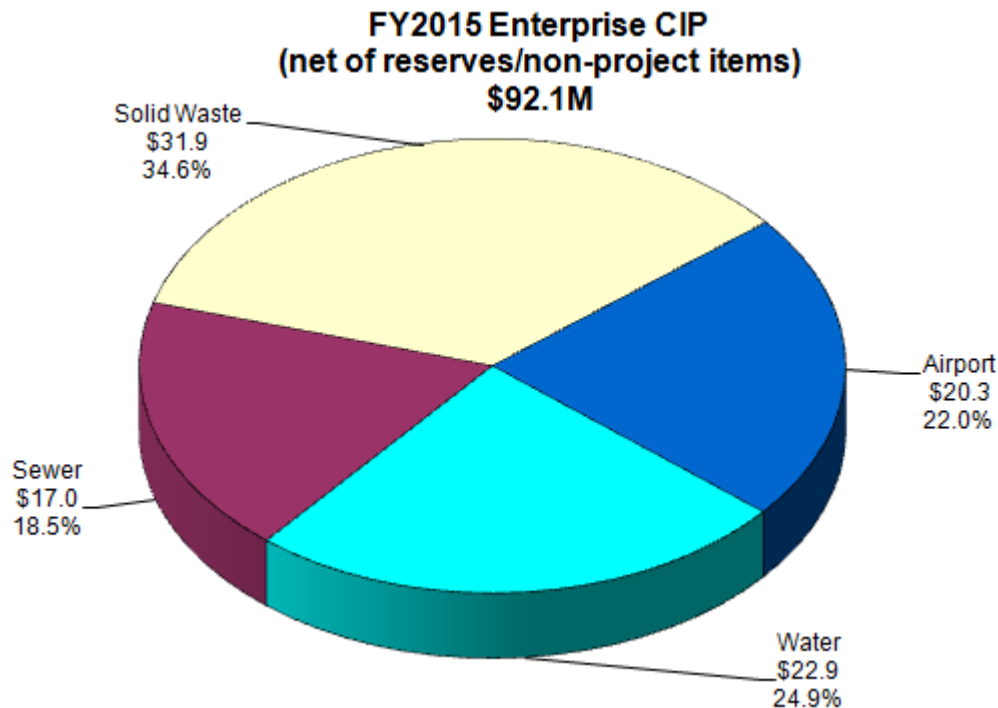
- Centralized Chiller Facility \$6.3M
- Criminal Justice Center Judicial Consolidation 3.5M

Culture & Recreation:

- Howard Park Improvements \$509K
- Ft De Soto Park Improvements \$466K
- Wall Springs Tower Replacement \$1.0M
- Fort De Soto Water Circulation Infrastructure \$970K

FY2015 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Enterprise CIP is \$92.1M. 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 III \$2.3M
- Taxiway Rehab \$11.8M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$8.2M
- Toytown Improvement \$7.4M
- Logan Station Booster Pump Modifications \$3.6M

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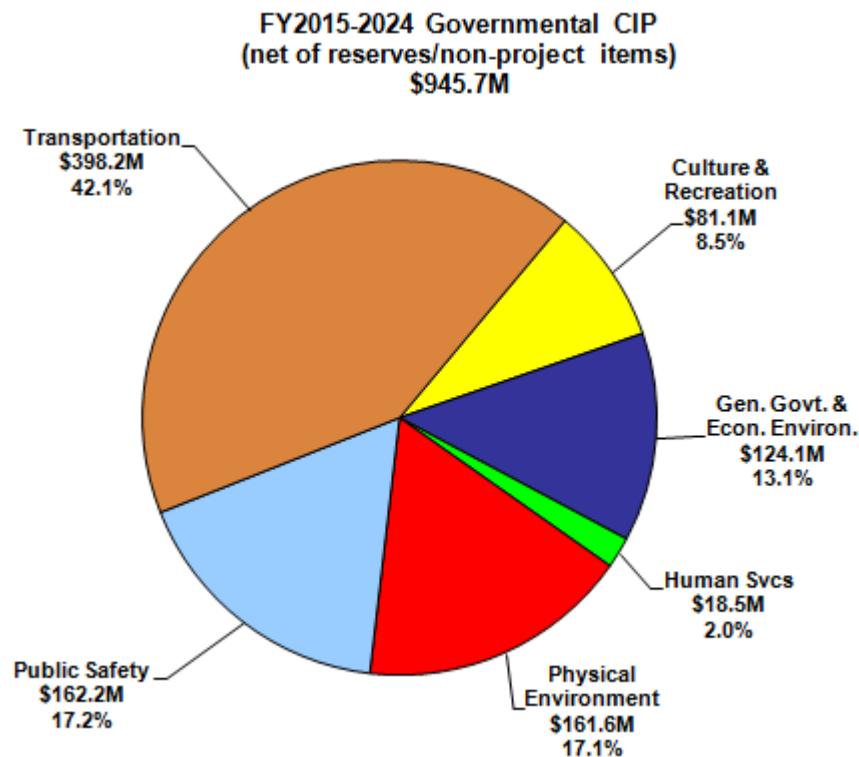
- North Booster Hydraulic Upgrades \$3.1M
- South Cross Upgrades \$3.5M

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2015, 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 FY2015-FY2024 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-FY2024. 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 FY2024. The total FY2015-2024 CIP budget is \$1.95B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2015-2024 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Governmental CIP is \$945.7M. 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 FY2016 through FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

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Transportation:

- Bridges Repair & Improvement Program \$53.3 M FY2015-FY2024
- Sidewalk Projects Program \$22.8M FY2015-FY2024
- Intersection Improvements Projects Program \$22.7M FY2015-FY2024
- Gulf Boulevard Improvements \$30.3M FY2015-FY2019

Public Safety:

- Jail Expansion & Court Improvements \$15.1 FY2015-FY2024
- Detention Support Improvements \$138.9M FY2015-FY2024

Physical Environment:

- Coastal Management Projects Program \$65.1M FY2015-FY2024
- Flood Control Projects Program \$24.9M FY2015-FY2024

General Government/Economic Environment/Human Services:

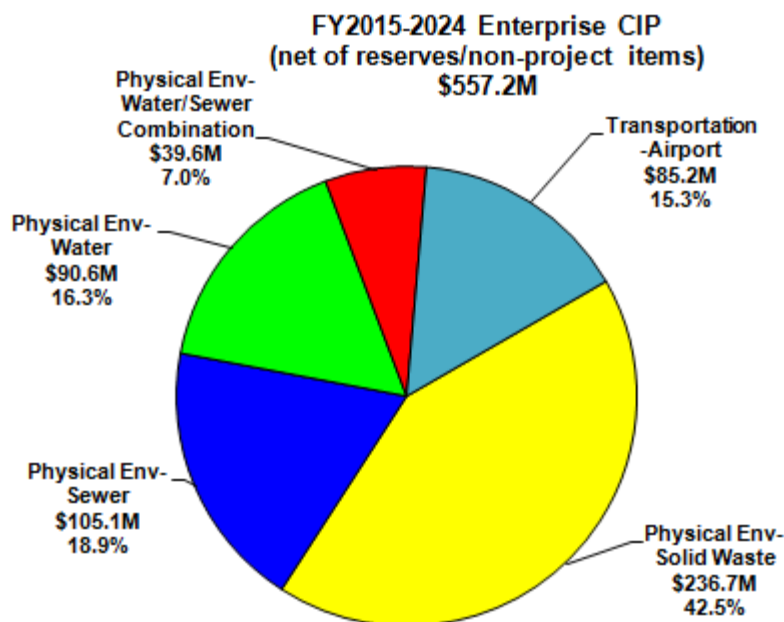
- Affordable Housing Land Assembly Program \$15M FY2015-FY2017
- North County Service Center Renovation \$5.0M FY2017-FY2018
- CJC Judicial Consolidation \$23.2M FY2015-FY2018

Culture & Recreation:

- Countywide Park Utility Infrastructure \$9.4M FY2015-FY2024

FY2015-2024 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Enterprise CIP is \$557.2M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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 FY2016 through

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FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade 62.6M FY2018-FY2022
- Side Slope Closures \$24.5M FY2016-FY2023
- Landfill Gas Collection Flaring System \$5.3M FY2018
- Retube Boilers \$90.0M FY2016-FY2018
- South Cross Bayou Wastewater Treatment Facility Upgrades \$23.5M FY2015-FY2024
- W.E. Dunn Wastewater Treatment Facility Upgrades \$9.5M FY2015-FY2024
- Water Meter Replacement \$13.1M FY2015-FY2024

Transportation-Airport:

- Runway Conversion \$4.5M FY2019
- Construct General Aviation Taxiways and Roads \$4.6M FY2016-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 FY2015-2024 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

Advanced Traffic Management Systems			
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	0	12,931,000	12,920,000
Program Total	0	12,931,000	12,920,000

Affordable Housing Land Assembly			
Land acquisition to assemble parcels suitable for affordable workforce housing developments.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	0	5,000,000	5,000,000
Program Total	0	5,000,000	5,000,000

Arterial Roads Projects			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	8,574,932	5,683,400	3,015,000
Program Total	8,574,932	5,683,400	3,015,000

Boat Ramp Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	108,468	766,000	882,000
Program Total	108,468	766,000	882,000

Bridges - Repair and Improvement			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	2,411,749	3,580,000	1,600,000
Program Total	2,411,749	3,580,000	1,600,000

GOVERNMENTAL CAPITAL PROJECTS

Channel Erosion Projects			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	6,075,254	3,955,000	248,000
Program Total	6,075,254	3,955,000	248,000

Coastal Management Projects			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	6,310,512	20,995,600	7,571,400
Program Total	6,310,512	20,995,600	7,571,400

Community Vitality and Improvement			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Community Development Grant	906,535	155,300	100,000
Program Total	906,535	155,300	100,000

Countywide Parks Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	1,829,103	5,444,700	9,810,000
Program Total	1,829,103	5,444,700	9,810,000

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	26,275	1,575,000	15,000,000
Program Total	26,275	1,575,000	15,000,000

GOVERNMENTAL CAPITAL PROJECTS

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	6,769,518	8,896,000	26,082,000
Program Total	6,769,518	8,896,000	26,082,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Star Center Fund	0	570,000	150,000
Program Total	0	570,000	150,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	302,039	961,500	2,000,000
Program Total	302,039	961,500	2,000,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Emergency Phone Service and Equipment	0	6,112,700	0
Program Total	0	6,112,700	0

Environmental Conservation Projects			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	155,180	1,090,000	1,520,000
Program Total	155,180	1,090,000	1,520,000

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Extension / Botanical Gardens Projects			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	26,188	110,000	237,000
Program Total	26,188	110,000	237,000

Flood Control Projects			
Projects to address flooding issues in unincorporated Pinellas County.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	4,022,977	5,758,200	3,072,000
Program Total	4,022,977	5,758,200	3,072,000

Friendship Trail			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Star Center Fund	1,524,303	50,000	1,419,000
Program Total	1,524,303	50,000	1,419,000

Intersection Improvements Projects			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	7,078,203	3,445,000	2,340,000
Program Total	7,078,203	3,445,000	2,340,000

GOVERNMENTAL CAPITAL PROJECTS

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	3,391,836	25,561,000	6,038,000
Program Total	3,391,836	25,561,000	6,038,000

Local Streets / Collector Projects			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	111,964	1,000,000	2,055,000
Program Total	111,964	1,000,000	2,055,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	4,317,777	12,074,000	16,793,000
Program Total	4,317,777	12,074,000	16,793,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	44,417,629	36,986,000	800,000
Program Total	44,417,629	36,986,000	800,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	13,823	4,850,000	3,490,100
Program Total	13,823	4,850,000	3,490,100

GOVERNMENTAL CAPITAL PROJECTS

Pinellas Trail Projects			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	695,028	1,357,000	1,563,000
Program Total	695,028	1,357,000	1,563,000

Radio & Technology			
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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Intergovernmental Radio Communication Program	0	600,000	300,000
Program Total	0	600,000	300,000

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	0	12,417,190	39,216,700
Special Assessments Paving	0	1,360,980	1,372,550
Special Assessments Dredging	0	132,500	132,830
Special Assessments Drainage	0	1,072,260	1,074,120
Program Total	0	14,982,930	41,796,200

Road and Street Support Projects			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	9,167,056	7,035,000	9,544,890
Program Total	9,167,056	7,035,000	9,544,890

GOVERNMENTAL CAPITAL PROJECTS

Road Resurfacing & Rehabilitation			
Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund		6,900,000	7,000,000
Program Total	0	6,900,000	7,000,000

Sidewalks Projects			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	2,347,373	3,604,600	2,434,900
Program Total	2,347,373	3,604,600	2,434,900

Special Assessment Dredging			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Special Assessment Dredging	0	20,000	20,000
Program Total	0	20,000	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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	2,630,582	3,325,000	2,750,000
Program Total	2,630,582	3,325,000	2,750,000

Surface Water Quality Projects			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	1,350,693	8,349,500	7,615,300
Program Total	1,350,693	8,349,500	7,615,300

GOVERNMENTAL CAPITAL PROJECTS

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Transportation Impact Fees	1,640,700	1,345,440	1,594,170
Program Total	1,640,700	1,345,440	1,594,170

Transportation Impact Fees			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Transportation Impact Fees	0	120,000	120,000
Program Total	0	120,000	120,000

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	1,392,122	1,222,000	360,000
Program Total	1,392,122	1,222,000	360,000

Governmental Capital Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Budget
Advanced Traffic Management System	0	12,931,000	12,920,000
Affordable Housing Land Assembly	0	5,000,000	5,000,000
Arterial Roads Projects	8,574,932	5,683,400	3,015,000
Boat Ramp Projects	108,468	766,000	882,000
Bridges - Repair and Improvement	2,411,749	3,580,000	1,600,000
Channel Erosion Projects	6,075,254	3,955,000	248,000
Coastal Management Projects	6,310,512	20,995,600	7,571,400
Community Vitality and Improvement	906,535	155,300	100,000
Countywide Parks Projects	1,829,103	5,444,700	9,810,000
Debt Service Program	26,275	1,575,000	15,000,000
Detention / Correction Projects	6,769,518	8,896,000	26,082,000
Economic Development Authority	0	570,000	150,000
Emergency & Disaster Projects	302,039	961,500	2,000,000
Emergency Communications	0	6,112,700	0
Environmental Conservation Projects	155,180	1,090,000	1,520,000
Extension / Botanical Gardens Projects	26,188	110,000	237,000
Flood Control Projects	4,022,977	5,758,200	3,072,000
Friendship Trail Program	0	515,000	515,000
Industry Development	1,524,303	50,000	1,419,000

GOVERNMENTAL CAPITAL PROJECTS

Intersection Improvements Projects	7,078,203	3,445,000	2,340,000
Judicial Facilities Projects	3,391,836	25,561,000	6,038,000
Local Streets / Collector Projects	111,964	1,000,000	2,055,000
Other County Building Projects	4,317,777	12,074,000	16,793,000
Other Public Safety Projects	44,417,629	36,986,000	800,000
Pinellas County Health	13,823	4,850,000	3,490,100
Pinellas Trail Projects	695,028	1,357,000	1,563,000
Radio & Technology	0	600,000	300,000
Reserves Program	0	14,982,930	41,796,200
Road & Street Support Projects	9,167,056	7,035,000	9,544,890
Road Resurfacing & Rehabilitation	0	6,900,000	7,000,000
Sidewalks Projects	2,347,373	3,604,600	2,434,900
Special Assessment Dredging	0	20,000	20,000
Storm Sewer Rehab Projects	2,630,582	3,325,000	2,750,000
Surface Water Quality Projects	1,350,693	8,349,500	7,615,300
Transfers	1,640,700	1,345,440	1,594,170
Transportation Impact Fees	0	120,000	120,000
Watershed Management Plan Projects	1,392,122	1,222,000	360,000
Total Expenditures	117,597,820	216,926,870	197,755,960
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Capital Projects Fund	113,526,282	205,387,690	191,473,290
Community Development Grant	906,535	155,300	100,000
Emergency Phone Service and Equipment	0	6,112,700	0
Intergovernmental Radio Communication Program	0	600,000	300,000
Special Assessment Dredging	0	152,500	152,830
Special Assessments Drainage	0	1,072,260	1,074,120
Special Assessments Paving	0	1,360,980	1,372,550
Transportation Impact Fees	1,640,700	1,465,440	1,714,170
Star Center Fund	1,524,303	620,000	1,569,000
Total Expenditures	117,597,820	216,926,870	197,755,960

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Airport	2,371,206	8,890,000	20,270,300
Program Total	2,371,206	8,890,000	20,270,300

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Solid Waste Renewal & Replacement	8,991,907.00	19,620,000	18,687,000
Program Total	8,991,907	19,620,000	18,687,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Sewer Renewal & Replacement	10,541,061	14,317,890	19,286,950
Sewer Construction Fund	2,771,312	0	0
Program Total	13,312,373	14,317,890	19,286,950

Waste-to-Energy			
Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Solid Waste Renewal & Replacement	4,691,813	20,464,000	13,184,000
Program Total	4,691,813	20,464,000	13,184,000

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	FY13 Actual	FY14 Revised Budget	FY15 Budget
Water Impact Fees	-	0	700,000
Water Renewal & Replacement	7,486,633	21,402,500	22,266,000
Program Total	7,486,633	21,402,500	22,966,000

ENTERPRISE CAPITAL PROJECTS

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Sewer Renewal & Replacement	0	12,536,730	30,370,180
Solid Waste Renewal & Replacement	0	98,025,370	154,111,940
Water Impact Fees	0	661,820	97,770
Water Renewal & Replacement	0	4,237,290	9,124,790
Program Total	0	115,461,210	193,704,680

Enterprise Capital Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Budget
Airport Capital Projects	2,371,206	8,890,000	20,270,300
Landfill and Site Operations	8,991,907	19,620,000	18,687,000
Sewer	13,312,373	14,317,890	19,286,950
Waste-to-Energy	4,691,813	20,464,000	13,184,000
Water	7,486,633	21,402,500	22,966,000
Reserves Program	0	115,461,210	193,704,680
Total Expenditures	36,853,932	200,155,600	288,098,930
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Budget
Airport	2,371,206	8,890,000	20,270,300
Sewer Construction Fund	2,771,312	0	0
Sewer Renewal & Replacement	10,541,061	26,854,620	49,657,130
Solid Waste Renewal & Replacement	13,683,720	138,109,370	185,982,940
Water Impact Fees	0	661,820	797,770
Water Renewal & Replacement	7,486,633	25,639,790	31,390,790
Total Expenditures	36,853,932	200,155,600	288,098,930

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Function: Culture and Recreation										
Activity: Parks & Recreation										
Project: 000039A	1471 Chesnut Park Boardwalk Repl		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
70,000	660,000	0	0	0	0	0	0	0	0	730,000
Project: 000040A	2385 Howard Park Improvements with Parking Fee Revenue		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,909,000
Project: 000042A	2384 Ft. De Soto Park Improvements		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
466,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,866,000
Project: 000043A	1638 Taylor Park Shoreline Restoration		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
238,000	725,000	0	0	0	0	0	0	0	0	963,000
Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements		Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects				
220,000	420,000	195,000	195,000	95,000	85,000	330,000	330,000	330,000	330,000	2,530,000
Project: 000050A	1236 Sutherland Bayou Boat Ramp		Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects				
60,000	310,000	0	0	0	0	650,000	0	0	0	1,020,000
Project: 000052A	921707 Countywide Park Improvements		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
400,000	250,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	3,350,000
Project: 000054A	921706 FDP-Facility Improvements & Road Wdng		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	510,000
Project: 000055A	997 Ft. Desoto Water Circulation Infrastructure		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
970,000	0	0	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

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000058A	1212 Belleair Causeway Park	Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects					
525,000	0	0	0	0	0	0	0	0	0	525,000
Project: 000062A	840 Wall Springs McMullen	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,112,600
Project: 000064A	2157 Wall Springs Coastal Add IV	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
Project: 000068A	1456 North County Recreation Fields	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Project: 000333A	630 CW Park Playground Replacement	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	3,200,000
Project: 000334A	632 CW Park Exotic Plant Removal	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Project: 000335A	732 CW Restroom Facilities Replacement	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
688,000	150,000	0	0	0	400,000	400,000	400,000	400,000	400,000	2,838,000
Project: 000336A	922473 CW Boardwalks, Towers, & Docks	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
738,000	319,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,157,000
Project: 000336D	Wall Springs Tower replacement	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000337A	922475 CW Park Roof Replacement	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects					
150,000	150,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	1,618,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000338A	628 CW Park Roads & Parking areas		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
2,812,000	1,000,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	9,712,000
Project: 000339A	922156 CW Boat Dock Facilities Upgrades		Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects				
297,000	100,000	136,000	200,000	0	0	200,000	0	200,000	0	1,133,000
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	80,000	80,000	80,000	80,000	80,000	600,000
Project: 000341A	1231 CW Park Utility Infrastructure		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	9,407,000
Project: 000929A	Ft De Soto Bay Pier Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
300,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,370,000
Project: 001005A	932 Pinellas Trail Overpass Improvements		Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects				
280,000	110,000	110,000	100,000	100,000	100,000	680,000	680,000	180,000	180,000	2,520,000
Project: 001006A	1078 Howard Park Facility Renovations		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 001007A	939 Brooker Creek Boardwalks & Trails		Fund: 3001	Center: 417100	Program: 3009	Environmental Conservation Projects				
0	0	0	0	0	100,000	650,000	250,000	0	0	1,000,000
Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue			Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects			
635,000	0	0	0	0	0	0	0	0	0	635,000
Project: 001315A	Elfers Spur Erosion Control		Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects				
228,000	0	0	0	0	0	0	0	0	0	228,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort area			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
550,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001390A	Fort DeSoto ADA Sidewalk Improvements			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
110,000	0	0	0	0	0	0	0	0	0	110,000
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: 002033A	Turner Bungalow			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	250,000	0	0	0	0	250,000
Project: 002168A	Environmental Lands Acquisition			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project: 002169A	Heritage Village			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
Project: 002170A	Taylor Homestead			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	200,000	200,000	0	0	0	400,000
Project: 002171A	Florida Botanical Gardens			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	150,000	850,000	0	0	0	1,000,000
Project: 002173A	PCR New Equipment Purchase			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
0	0	0	0	0	90,000	490,000	90,000	90,000	90,000	850,000
Project: 002201A	Joe's Creek Greenway Park Youth Recreation Amenities				Fund: 1009	Center: 242220	Program: 1331	Community Vitality & Improvement		
100,000	100,000	0	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

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Activity Total For Parks & Recreation:										
12,345,000	8,525,600	7,990,000	2,252,000	1,871,000	7,980,000	13,650,000	10,200,000	8,225,000	8,025,000	81,063,600
Function Total For Culture and Recreation:										
12,345,000	8,525,600	7,990,000	2,252,000	1,871,000	7,980,000	13,650,000	10,200,000	8,225,000	8,025,000	81,063,600
Function: Economic Environment										
Activity: Industry Development										
Project: 001629A	Automatic Transfer Switches 11 through 15		Fund: 1018	Center: 361610	Program: 1904 Economic Development Authority					
0	0	0	50,000	0	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	50,000	0	0	0	0	50,000
Project: 001631A	Elevator Upgrades	Fund: 1018	Center: 361610	Program: 1904 Economic Development Authority						
0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Project: 001632A	Fire alarm system upgrades	Fund: 1018	Center: 361610	Program: 1904 Economic Development Authority						
0	0	0	335,000	0	0	0	0	0	0	335,000
Project: 001633A	Fire Pump #1 Replacement	Fund: 1018	Center: 361610	Program: 1904 Economic Development Authority						
150,000	0	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	200,000	0	0	0	0	0	0	0	0	200,000
Project: 002143A	Air Handling Unit Replacement #82/85/183/184/204		Fund: 1018	Center: 361610	Program: 3004 Industry Development					
294,000	0	0	0	0	0	0	0	0	0	294,000

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

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002144A	Roof Recoats-Areas 3, 7 & 8	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
225,000	0	0	0	0	0	0	0	0	0	225,000
Project: 002145A	Roof Areas 36, 38 & 39	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	115,000	0	0	0	0	0	115,000
Project: 002146A	Building 100 Renovation STAR Center	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002147A	Roof Building 600	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	160,000	0	0	0	0	0	0	0	0	160,000
Project: 002148A	Roof Buildings 200 & 500	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	0	287,000	0	0	0	0	287,000
Activity Total For Industry Development:										
769,000	360,000	50,000	435,000	165,000	387,000	50,000	50,000	0	0	2,266,000
Activity: Other Economic Development										
Project: 000904A	2130 Chiller #3 Replacement-STAR	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
800,000	0	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	0	0	0	0	0	0	0	0	0	0
Project: 000906A	1060 Star Center AHU Replacement/Upgrades	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	300,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	2,462,000

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

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000907A	2318 Star Chiller	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	800,000	0	0	0	0	0	0	0	800,000
Project: 001073A	Automatic Transfer Switches 6 through 10	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	50,000	0	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	800,000	0	0	0	800,000
Project: 001075A	Electrical Switchgear 137, 186, & medium voltage relay	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	1,200,000	0	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:										
800,000	350,000	1,836,000	375,000	1,472,000	465,000	1,076,000	121,000	367,000	0	6,862,000
Function Total For Economic Environment:										
1,569,000	710,000	1,886,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	0	9,128,000
Function: General Government Services										
Activity: Court Support										
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					
500,000	0	0	0	0	0	0	0	0	0	500,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000883A	2303 324 S. Ft. Harrison Roof Replacement		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
190,000	0	0	0	0	0	0	0	0	0	190,000
Project: 000886A	2347 315 Court St. Roof Replacement (Courts & Jails Portion)			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
290,000	0	0	0	0	0	0	0	0	0	290,000
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
100,000	714,000	0	0	0	0	0	0	0	0	814,000
Project: 000891A	2308 501 Garage Structural Repair		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
567,000	0	0	0	0	0	0	0	0	0	567,000
Project: 001107A	North County Service Center Renovation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Project: 001109A	CJC Judicial Consolidation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	0	23,150,000
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:										
5,541,000	8,714,000	9,500,000	7,150,000	0	0	0	0	0	0	30,905,000
Activity: Judicial										
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
352,000	0	0	0	0	0	0	0	0	0	352,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
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	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
Activity Total For Judicial:										
497,000	550,000	4,550,000	0	0	0	0	0	0	0	5,597,000
Activity: Other General Government										
Project: 000010A	1633 Government Facilities Remodel & Renovation	Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects					
3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	61,250,000
Project: 000017A	2186 Lighting Retrofits	Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000019A	2188 Centralized Chiller Facility	Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects					
6,322,000	0	0	0	0	0	0	0	0	0	6,322,000
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: 000864A	1883 333 Chestnut-Energy Reduction	Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects					
450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 000870A	1908 315 Court Curtain Wall Rplcmt	Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects					
100,000	1,850,000	0	0	0	0	0	0	0	0	1,950,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000909A 2,003,000	2389 Space Plan Implementation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					2,003,000
Project: 001618A 191,000	CJC State Attorney Office Area Flooring Restoration 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					191,000
Project: 001619A 420,000	509 Cabinet Shop Renovation for Clerk's Technology 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					420,000
Project: 001620A 600,000	509 Building HVAC Conversion to Chilled Water 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					600,000
Project: 001621A 75,000	South County Service Center Partial Reroofing 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					75,000
Project: 001622A 75,000	South County Service Center Exterior Envelope Restoration 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					75,000
Project: 001623A 1,000,000	501 Building Garage Renovation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					1,000,000
Project: 001624A 450,000	310 Court Parking Garage Renovation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					450,000
Project: 001625A 1,050,000	SOE Facility HVAC Upgrade 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					1,050,000
Project: 002153A 340,000	Fueling System Retrofits 560,000	Fund: 3001 1,000,000	Center: 411100 0	Program: 3006 0	Other County Building Projects 0					1,900,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<i>Activity Total For Other General Government:</i>										
16,793,000	5,410,000	4,000,000	2,000,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	78,453,000
<i>Function Total For General Government Services:</i>										
22,831,000	14,674,000	18,050,000	9,150,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	114,955,000
Function: Human Services										
Activity: Health										
Project: 001475A	Pinellas County Health Campus	Fund: 3001	Center: 416100	Program: 1569	Pinellas County Health Prog					
3,490,100	0	0	0	0	0	0	0	0	0	3,490,100
<i>Activity Total For Health:</i>										
3,490,100	0	0	0	0	0	0	0	0	0	3,490,100
Activity: Other Human Services										
Project: 001071A	Affordable Housing Land Assembly Program		Fund: 3001	Center: 416100	Program: 3007	Affordable Housing Land Assembly				
5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
<i>Activity Total For Other Human Services:</i>										
5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
<i>Function Total For Human Services:</i>										
8,490,100	5,000,000	5,000,000	0	0	0	0	0	0	0	18,490,100
Function: Non-Project Items										

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Activity: Financial & Administrative										
Project: 001246A	Interest Expense - Debt service interest	Fund: 3001	Center: 419100	Program: 1007	Debt Service Program-general					
0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	186,400
Project: 001248A	Principal Payments on Solid Waste loan	Fund: 3001	Center: 414100	Program: 1007	Debt Service Program-general					
13,500,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	63,500,000
Activity Total For Financial & Administrative:										
13,500,000	4,400	57,100	20,082,600	20,040,400	10,001,900	0	0	0	0	63,686,400
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
Activity Total For Flood Control:										
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
Activity Total For Other Transportation:										
120,000	0	0	0	0	0	0	0	0	0	120,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Activity: Reserves										
Project: 001247A	Reserves-Fund 3001	Fund: 3001	Center: 419100	Program: 1008	Reserves Program					
12,158,100	0	0	0	0	0	0	0	0	0	12,158,100
Project: 001255A	772 Special Assessment Paving	1091 Reserves	Fund: 1091	Center: 392010	Program: 1008	Reserves Program				
1,372,550	0	0	0	0	0	0	0	0	0	1,372,550
Project: 001256A	773 Spec Assessment Dredging	1092 Reserves	Fund: 1092	Center: 392010	Program: 1008	Reserves Program				
132,830	0	0	0	0	0	0	0	0	0	132,830
Project: 001257A	774 Spec Assessment Drainage	1095 Reserves	Fund: 1095	Center: 392010	Program: 1008	Reserves Program				
1,074,120	0	0	0	0	0	0	0	0	0	1,074,120
Activity Total For Reserves:										
14,737,600	0	0	0	0	0	0	0	0	0	14,737,600
Function Total For Non-Project Items:										
28,377,600	4,400	57,100	20,082,600	20,040,400	10,001,900	0	0	0	0	78,564,000
Function: Physical Environment										
Activity: Conservation & Resources										
Project: 000046A	2071 Long Key Upham Bch	Nourishment 2014	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
4,400	4,400	4,400	0	0	0	0	0	0	0	13,200
Project: 000048A	2069 Treasure Island 14th	Nourishment 2014	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
16,500	176,500	16,500	0	0	0	0	0	0	0	209,500

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000051A	1229 Madeira Beach Groin Repair and Maintenance		Fund: 3001	Center: 413100	Program: 3008		Coastal Management Projects			
0	0	0	0	71,000	0	0	0	0	0	71,000
Project: 000060A	1195 Beach Lighting	Fund: 3001	Center: 413100	Program: 3008		Coastal Management Projects				
0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
Project: 000061A	168 Hurricane Pass	Fund: 3001	Center: 413100	Program: 3008		Coastal Management Projects				
0	21,000	42,000	1,040,000	0	0	0	0	0	0	1,103,000
Project: 000077A	656 Habitat Restoration/Enhancement		Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects			
170,000	690,000	130,000	130,000	130,000	530,000	530,000	530,000	630,000	630,000	4,100,000
Project: 000078A	845 Alligator Lake Habitat Rest.	Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects				
30,000	30,000	0	0	0	0	0	0	0	0	60,000
Project: 000079A	937 Brooker Creek Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects			
35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	55,000
Project: 000080A	938 Mobbly Bay Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects			
1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Project: 000081A	1245 Environmental Lands Fencing		Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects			
75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	740,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor		Fund: 3001	Center: 413100	Program: 3009		Environmental Conservation Projects			
0	0	100,000	650,000	1,050,000	0	0	0	0	0	1,800,000
Project: 000086A	2337 Treasure Island Sand Sharing		Fund: 3001	Center: 413100	Program: 3008		Coastal Management Projects			
0	503,000	0	0	0	0	0	0	0	0	503,000

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

Budget Type: Planning			Funds: Governmental							
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000129A	957 Coastal Research/Coordination		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	320,000	3,150,000
Project: 000139A	7002 Dune Construction & Walk-overs		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	765,000
Project: 000150A	922279 Honeymoon Island Improvements		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
6,060,000	104,000	95,000	84,000	150,000	1,670,000	95,000	84,000	95,000	84,000	8,521,000
Project: 000194A	2063 Sand Key Nourishment 2012		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
282,000	0	0	0	0	0	0	0	0	0	282,000
Project: 000219A	2072 Upham Beach Stabilization		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
5,278,300	4,453,300	80,000	80,000	80,000	80,000	0	0	0	0	10,051,600
Project: 001007A	939 Brooker Creek Boardwalks & Trails		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 001008A	1241 Brooker Creek Preserve Public Use Infrastructure		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Project: 001040A	Pass-A-Grille Beach Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
9,000	9,000	9,000	0	0	0	0	0	0	0	27,000
Project: 001041A	Sand Key Nourishment 2017		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000
Project: 001514A	Long Key 9th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	1,000	2,002,000	16,000	16,000	16,000	0	0	0	2,051,000

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

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001515A	Treasure Island 15th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	1,000	4,202,000	16,000	16,000	16,000	0	0	0	4,251,000
Project: 001516A	Sand Key 5th Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
Project: 002134A	Gulfport Municipal Beach Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
0	0	0	0	0	0	0	0	0	0	0

Activity Total For Conservation & Resources:

13,546,700	8,066,700	15,417,400	9,382,500	2,027,500	2,840,500	1,153,500	2,313,500	17,231,500	1,992,500	73,972,300
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Activity: Flood Control

Project: 000105A	1820 Antilles & Oakhurst Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
1,650,000	1,150,000	0	0	0	0	0	0	0	0	2,800,000
Project: 000108A	922306 Bear Creek Channel Improvements Phase II			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
220,000	0	0	0	0	0	0	0	0	0	220,000
Project: 000111A	922333 Bee Branch Drainage Improvements			Fund: 3001	Center: 413100	Program: 3010	Channel Erosion Projects			
160,000	0	0	0	0	0	0	0	0	0	160,000
Project: 000131A	1821 Cross Bayou Channel 2 - Rena Dr			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
50,000	220,000	616,000	0	0	0	0	0	0	0	886,000
Project: 000133A	1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd				Fund: 3001	Center: 413100	Program: 3010	Channel Erosion Projects		
88,000	0	0	0	0	0	0	0	0	0	88,000

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

Budget Type: Planning			Funds: Governmental							
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000135A	767 Drainage Assessment Projects		Fund: 3001	Center: 413100	Program: 3011	Special Assessment-Drainage				
0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	475,000
Project: 000156A	829 Lake Seminole Alum Injection		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects				
515,000	5,000	0	0	0	0	0	0	0	0	520,000
Project: 000157A	922025 Lake Seminole Sediment Removal		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects				
7,028,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,794,800
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				
62,000	0	0	0	0	0	0	0	0	0	62,000
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				
140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000
Project: 000207A	921321 Stormwater Conveyance System Improvement Program		Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects				
2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	34,225,000
Project: 000208A	921774 Stormwater Permit Monitoring		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects				
71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	291,500
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

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000226A	1860 Watershed Planning for TMDL Compliance		Fund: 3001	Center: 413100	Program: 3015 Watershed Mgmt Plan Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 000296A	1859 Regional Stormwater Quality		Fund: 3001	Center: 413100	Program: 3015 Watershed Mgmt Plan Projects					
360,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	0	0	5,582,000
Project: 000968A	654 Drainage Channel Dredging Program		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	1,400,000
Project: 000969A	1629 Drainage Pond Compliance Program		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
330,000	330,000	0	0	0	330,000	330,000	330,000	330,000	300,000	2,280,000
Project: 000970A	1632 Creek Erosion Control Program		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
Project: 001026A	Curlew M Drainage Improvements		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	0	0	0	0	0	0
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
Project: 002117A	High Point Village MHP Flood Control		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 002118A	Pinellas Farms Stormwater Pond		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 002119A	Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road				Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects			
0	0	0	0	0	1,100,000	1,100,000	0	0	0	2,200,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002120A	142nd Avenue N Drainage Improvements		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 002121A	Bee Branch Phase I	Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects						
120,000	880,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002122A	Sun Sierra MHP Drainage Improvements		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
50,000	200,000	412,500	412,500	0	0	0	0	0	0	1,075,000
Project: 002123A	Roosevelt Channel 5 Improvements		Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects					
0	0	0	150,000	350,000	0	0	0	0	0	500,000
Project: 002124A	Cross Bayou Improvements	Fund: 3001	Center: 413100	Program: 3012 Flood Control Projects						
450,000	2,850,000	2,750,000	330,000	0	0	0	0	0	0	6,380,000
Project: 002181A	55th Avenue N from 35th Way N to 44th Street N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002182A	56th Avenue N from 34th Street N to 43rd Street N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002183A	37th Street N from 54th Avenue N to 57th Avenue N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002184A	35th Way N from 50th Avenue N to 53rd Avenue N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002185A	52nd Avenue N from Main Street to 34th Street N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013 Storm Sewer Rehab Projects			
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

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002186A	50th Avenue N from 40th Street N to 34th Street N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002187A	51st Avenue N from Main Street to 35th Way N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002188A	39th Street N from 49th Avenue N to 52nd Avenue N Drainage Improvements				Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002189A	Main Street near Railroad Right-of-Way Drainage Improvements			Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002190A	Joes Creek from Joe's Creek W to 34th St N Debris Collector			Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002191A	Joe's Creek Detention Pond # 3 Raise Weir		Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects				
0	0	0	0	0	0	0	0	0	0	0
Activity Total For Flood Control:										
14,045,300	16,188,500	10,810,500	4,269,500	4,162,000	5,681,500	7,810,000	6,710,000	6,710,000	6,680,000	83,067,300
Activity: Other Physical Environment										
Project: 000075A	1235 Pinewood Cultural Park Preservation Site			Fund: 3001	Center: 413100	Program: 3016	Extension/Botanical Gardens Projects			
187,000	0	0	0	0	0	0	0	0	0	187,000
Project: 001009A	965 FBG - Environmental Remediation		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
0	0	240,000	0	0	0	0	0	0	0	240,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001585A	Education Center Display Renovation		Fund: 3001	Center: 413100	Program: 3016	Extension/Botanical Gardens Projects				
50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	4,150,000
Activity Total For Other Physical Environment:										
237,000	0	240,000	50,000	50,000	0	0	2,000,000	2,000,000	0	4,577,000
Function Total For Physical Environment:										
27,829,000	24,255,200	26,467,900	13,702,000	6,239,500	8,522,000	8,963,500	11,023,500	25,941,500	8,672,500	161,616,600
Function: Public Safety										
Activity: Detention &/Or Correction										
Project: 000856A	1636 Jail Expansion & Court Improvements		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
2,280,000	2,281,000	1,030,000	450,000	1,550,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,091,000
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	0	0	0	0	0	0	0	0
Project: 000895A	2331 Detention Support Improvements		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
21,850,000	25,206,000	31,646,000	30,565,000	21,848,000	7,748,000	0	0	0	0	138,863,000
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: 001616A	Jail Elevator Modernization		Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects				
345,000	0	0	0	0	0	0	0	0	0	345,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001617A	Jail G-Wing Roof Replacement	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
265,000	0	0	0	0	0	0	0	0	0	265,000
Activity Total For Detention &/Or Correction:										
25,382,000	27,487,000	32,676,000	31,015,000	23,398,000	9,248,000	1,500,000	1,500,000	1,500,000	1,500,000	155,206,000
Activity: Emergency & Disaster										
Project: 000855A	1843 EMERGENCY SHELTER Buildings Program	Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects					
2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,228,530
Activity Total For Emergency & Disaster:										
2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,228,530
Activity: Fire Control										
Project: 001131A	Palm Harbor Fire Control Equipment	Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 001132A	East Lake Fire Control Equipment	Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects					
0	0	0	0	0	0	0	0	0	0	0
Activity Total For Fire Control:										
0	0	0	0	0	0	0	0	0	0	0
Activity: Law Enforcement										

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000007A 300,000	1635 Public Safety Facilities & CCC 0	Fund: 3001 0	Center: 412100 0	Program: 3019 0	Other Public Safety Projects 0	0	0	0	0	300,000
Activity Total For Law Enforcement:										
300,000	0	0	0	0	0	0	0	0	0	300,000
Activity: Other Public Safety										
Project: 000298A 0	722 Public Safety Radio & Data Systems 0	Fund: 1017 0	Center: 341110 0	Program: 1811 0	Radio Systems Moving Violation Fees Program 0	0	0	0	0	0
Project: 000298A 300,000	722 Public Safety Radio & Data Systems 0	Fund: 1017 0	Center: 341110 0	Program: 1824 0	Radio & Technology 0	0	0	0	0	300,000
Project: 000298A 700,000	722 Public Safety Radio & Data Systems 0	Fund: 3001 0	Center: 412100 0	Program: 3017 0	Detention/Correction Projects 0	0	0	0	0	700,000
Project: 001816A 500,000	Radio Tower Replacement 500,000	Fund: 3001 500,000	Center: 412100 500,000	Program: 3019 500,000	Other Public Safety Projects 0	0	0	0	0	2,500,000
Project: 002244A 0	Radio Tower Security 0	Fund: 3001 0	Center: 412100 0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0
Activity Total For Other Public Safety:										
1,500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	3,500,000
Function Total For Public Safety:										
29,182,000	28,412,000	33,979,530	31,515,000	23,898,000	9,248,000	1,500,000	1,500,000	1,500,000	1,500,000	162,234,530

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Function: Transportation										
Activity: Other Transportation										
Project: 001817A	Municipal Services Taxing Unit - Paving		Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects				
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
 <i>Activity Total For Other Transportation:</i>										
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
 Activity: Road & Street Facilities										
Project: 000097A	62nd Avenue N from 49th Street N to 34th Street N			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	9,000,000
Project: 000106A	1501 ATMS/ITS Countywide System Program		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 000106A	1501 ATMS/ITS Countywide System Program		Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System				
250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	3,750,000
Project: 000125A	1646 Bridge Rehabilitation Program		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
100,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	13,650,000
Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
1,110,000	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	1,935,000
Project: 000142A	Forest Lakes Blvd Pavement Rehabilitation - Phase I			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
1,050,000	0	0	0	0	0	0	0	0	0	1,050,000

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

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000144A	1096 General Sidewalk and ADA Program		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
1,219,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	15,387,000
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
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				
5,838,270	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	0	30,338,270
Project: 000147A	Haines Rd - 51st Avenue to 60th Avenue Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
200,000	1,650,000	1,100,000	0	0	0	0	0	0	0	2,950,000
Project: 000151A	1659 Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 000152A	922147 Intersection Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
0	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	8,338,000
Project: 000154A	920522 Keystone Road - US19 to East Lake Rd		Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects				
1,965,000	0	0	0	0	0	0	0	0	0	1,965,000
Project: 000175A	2159 Park Boulevard ATMS Project		Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System				
2,100,000	1,060,000	0	0	0	0	0	0	0	0	3,160,000
Project: 000181A	621 Paving Assessment Projects		Fund: 3001	Center: 414100	Program: 3025	Special Assessment-Paving				
0	0	0	0	0	0	150,000	0	200,000	0	350,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
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
Project: 000186A	922499 Pinellas/Duke Energy Trail Extension		Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects				
200,000	1,868,000	3,044,000	0	0	0	0	0	0	0	5,112,000
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
1,153,000	1,126,000	0	0	50,000	300,000	250,000	250,000	250,000	250,000	3,629,000
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program			Fund: 3001	Center: 414100	Program: 3032	Road Resurfacing & Rehabilitation			
7,000,000	7,000,000	7,000,000	5,700,000	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	65,700,000
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: 3033	Advanced Traffic Management System				
580,000	0	0	0	0	0	0	0	0	0	580,000
Project: 000197A	1809 SR 580 / 584 ATMS		Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System				
1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000199A	2023 SR 686 - East Bay Drive ATMS / ITS		Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System				
1,350,000	0	0	0	0	0	0	0	0	0	1,350,000
Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000
Project: 000216A	921320 Underdrain Annual Contracts		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
400,000	400,000	400,000	400,000	400,000	487,000	440,000	440,000	440,000	440,000	4,247,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000297A	1618 118th Avenue Expressway	Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects					
15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	4,160,000	0	0	0	0	55,000,000
Project: 000322A	2294 Bryan Dairy Road ATMS/ITS Improvements	Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System					
1,670,000	1,200,000	500,000	0	0	0	0	0	0	0	3,370,000
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects					
70,000	0	0	0	0	0	0	0	0	0	70,000
Project: 000326A	2295 SR 693 ATMS/ITS Improvements	Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System					
3,200,000	1,550,000	620,000	0	0	0	0	0	0	0	5,370,000
Project: 000404A	US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave	Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System					
770,000	0	0	0	0	0	0	0	0	0	770,000
Project: 000423A	Dunedin Causeway Bridge Project Development & Environment (PD&E) Study	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
450,000	400,000	100,000	0	0	0	0	0	0	0	950,000
Project: 000697A	Park Street (CR1) bridge Widening over Cross Bayou Canal	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
0	0	0	0	0	0	0	0	0	0	0
Project: 000700A	Westwinds Drive Bridge Replacement over Westwind Canal	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
100,000	660,000	220,000	0	0	0	0	0	0	0	980,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
50,000	440,000	800,000	0	0	0	0	0	0	0	1,290,000
Project: 000965A	1624 Arterial Road Improvement Program	Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects					
0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000966A	1533 Countywide Road Improvement Program			Fund: 3001	Center: 414100	Program: 3022 Local Streets/Collector Projects				
50,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Project: 000967A	2351 Pinellas Trail Extension Program			Fund: 3001	Center: 414100	Program: 3023 Pinellas Trail Projects				
0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
Project: 000971A	2354 13th Street / Sands Point Drive Bridge Replacement				Fund: 3001	Center: 414100	Program: 3031 Bridges-Repair & Improvement			
0	0	0	0	0	0	0	0	0	0	0
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			
200,000	880,000	1,320,000	0	0	0	0	0	0	0	2,400,000
Project: 001019A	113th Street N at 86th Avenue N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 001020A	N.E. Coachman Road at Coachman Road Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects			
100,000	770,000	220,000	0	0	0	0	0	0	0	1,090,000
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects			
660,000	660,000	0	0	0	0	0	0	0	0	1,320,000
Project: 001022A	102nd Avenue N at Antilles Drive Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021 Intersection Improvements Projects			
100,000	300,000	300,000	0	0	0	0	0	0	0	700,000
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	825,000	825,000	0	0	0	0	0	0	0	1,800,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001025A	38th Avenue N at 49th Street N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
550,000	660,000	0	0	0	0	0	0	0	0	1,210,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
320,000	814,000	0	0	0	0	0	0	0	0	1,134,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
360,000	715,000	0	0	0	0	0	0	0	0	1,075,000
Project: 001030A	South Belcher Road ATMS Project			Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System			
250,000	2,500,000	300,000	350,000	0	0	0	0	0	0	3,400,000
Project: 001031A	Gulf Boulevard ATMS			Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System			
950,000	1,200,000	1,750,000	0	0	0	0	0	0	0	3,900,000
Project: 001032A	ATMS/ITS Regional Improvements			Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System			
500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Project: 001033A	Bayside Bridge Rehabilitation			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
300,000	880,000	0	0	0	0	0	0	0	0	1,180,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
50,000	440,000	385,000	0	0	0	0	0	0	0	875,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
50,000	660,000	220,000	0	0	0	0	0	0	0	930,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	9,600,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001037A	Beckett Bridge Replacement	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
100,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	23,900,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N	Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects					
175,000	550,000	3,850,000	1,100,000	0	0	0	0	0	0	5,675,000
Project: 001039A	Park Street / Starkey Road from 84th Lane N to Flamevine Avenue	Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects					
600,000	3,850,000	1,100,000	0	0	0	0	0	0	0	5,550,000
Project: 001473A	US 19 North ATMS/ITS Improvements	Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001510A	30th Avenue N at 49th Street N Intersection Improvements	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 001511A	38th Avenue N at 58th Street N Intersection Improvements	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
150,000	385,000	385,000	0	0	0	0	0	0	0	920,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects					
0	150,000	550,000	1,100,000	0	0	0	0	0	0	1,800,000
Project: 002101A	Indian Rocks Road Sidewalk from Wilcox Road to 8th Avenue N	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects					
220,000	660,000	0	0	0	0	0	0	0	0	880,000
Project: 002102A	Haines Bayshore SRTS Sidewalk Improvements	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects					
245,900	550,000	1,650,000	0	0	0	0	0	0	0	2,445,900
Project: 002103A	Belcher Road (71st St) from 38th Avenue to 54th Avenue	Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects					
0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	9,000,000

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

Budget Type: Planning		Funds: Governmental								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002104A	Park / Starkey from 54th Avenue to southern limit of Bridge			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	5,750,000
Project: 002105A	Starkey Road from Brian Dairy Road to Ulmerton Road			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
Project: 002106A	Haines Road - 60th Avenue to US 19 roadway and drainage improvements				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	3,840,000
Project: 002107A	102nd Avenue N from Seminole Blvd to 113th Street			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	2,620,000
Project: 002108A	Haines Road - US19 past 60th Avenue N (Phase II)			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
0	0	0	0	0	0	0	0	0	0	0
Project: 002109A	Whitney Road and Wolford Road intersection and roadway improvements				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
200,000	660,000	1,870,000	0	0	0	0	0	0	0	2,730,000
Project: 002110A	Forest Lakes Blvd Pavement Rehabilitation - Phase II			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
380,000	765,000	4,070,000	1,320,000	0	0	0	0	0	0	6,535,000
Project: 002114A	38th Avenue & 28th Street Intersection Improvements			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
0	165,000	605,000	0	0	0	0	0	0	0	770,000
Project: 002128A	42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk				Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002129A	37th Street N from 40th Avenue N to 43rd Avenue N Drainage & Sidewalk				Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects		
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								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002130A	35th Street N from 40th Avenue N to 46th Avenue N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002131A	46th Avenue N from 38th Street N to 49th Street N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002132A	40th Street N from 40th Avenue N to Lown Street N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002133A	46th Street N from 40th Avenue to 54th Avenue N Road Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002155A	Advanced Traffic Management System Project Starkey Road South			Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System			
0	350,000	2,100,000	1,650,000	0	0	0	0	0	0	4,100,000
Project: 002156A	Advanced Traffic Management System CR 1 from SR 60 to Alderman Road				Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic Management System		
100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Project: 002157A	Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive					Fund: 3001	Center: 414100	Program: 3033	Advanced Traffic	
100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Project: 002158A	Alt US 19 & Nebraska - Palm Harbor Intersection Improvement				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
80,000	420,000	0	0	0	0	0	0	0	0	500,000
Project: 002159A	Traffic Signal Mast Arm Installations - MSTU		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
0	0	0	0	0	0	0	0	0	0	0
Project: 002175A	Morris Street from 37th Street N to 35th Street N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
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								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002176A	43rd Street N from 40th Avenue N to 46th Avenue N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002177A	37th Street N from 46th Avenue N to 54th Avenue N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002178A	28th Street N from 38th Avenue N to 54th Avenue N Roadway Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002179A	28th Street N from Haines Road to 62nd Avenue N Road Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Project: 002180A	62nd Avenue N from 66th Street N to 49th Street N Road Reconstruction				Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects		
0	0	0	0	0	0	0	0	0	0	0
Activity Total For Road & Street Facilities:										
55,081,170	55,836,000	64,284,100	38,770,000	47,565,000	23,717,000	31,300,000	31,800,000	21,670,000	21,720,000	391,743,270
Function Total For Transportation:										
55,731,170	56,486,000	64,934,100	39,420,000	48,215,000	24,367,000	31,950,000	32,450,000	22,320,000	22,370,000	398,243,270
Grand Total:										
186,354,870	138,067,200	158,364,630	116,931,600	103,900,900	69,220,900	67,189,500	65,344,500	68,353,500	50,567,500	1,024,295,100



Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Function: Non-Project Items										
Activity: Reserves										
Project: 001251A	567 Solid Waste	4023 Reserves	Fund: 4023	Center: 431470	Program: 1008	Reserves Program				
154,046,410	0	0	0	0	0	0	0	0	0	154,046,410
Project: 001252A	560 Sewer	4052 Reserves	Fund: 4052	Center: 431470	Program: 1008	Reserves Program				
32,708,160	0	0	0	0	0	0	0	0	0	32,708,160
Project: 001253A	548 Water ImpFee	4036 Reserves	Fund: 4036	Center: 431450	Program: 1008	Reserves Program				
97,770	0	0	0	0	0	0	0	0	0	97,770
Project: 001254A	Water	4034 Reserves	Fund: 4034	Center: 431470	Program: 1008	Reserves Program				
9,107,380	0	0	0	0	0	0	0	0	0	9,107,380
Activity Total For Reserves:										
195,959,720	0	0	0	0	0	0	0	0	0	195,959,720
Function Total For Non-Project Items:										
195,959,720	0	0	0	0	0	0	0	0	0	195,959,720
Function: Physical Environment										
Activity: Garbage / Solid Waste										
Project: 000244A	1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT					Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy	
365,000	0	0	0	0	0	0	0	0	0	365,000
Project: 000277A	1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II			Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations			
7,364,000	1,000,000	0	0	0	0	0	0	0	0	8,364,000

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000731A	1344 PAVEMENT REPLACEMENT PROGRAM		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	441,000
Project: 000748A	1792 SIDE SLOPE CLOSURES		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,499,000
Project: 000748A	1792 SIDE SLOPE CLOSURES		Fund: 4023	Center: 432310	Program: 2503 Solid Waste Landfill Program					
0	0	0	0	0	0	0	0	0	0	0
Project: 000749A	Miscellaneous Facility Improvements & Plant Upgrades @ S.W.		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,575,000
Project: 000752A	1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,580,000
Project: 000759A	2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
Operations										
400,000	633,000	0	0	0	0	0	0	0	0	1,033,000
Project: 000821A	LANDFILL GAS COLLECTION/FLARING SYSTEM		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
0	30,000	0	5,236,000	0	0	0	0	0	0	5,266,000
Project: 000821A	LANDFILL GAS COLLECTION/FLARING SYSTEM		Fund: 4023	Center: 432310	Program: 2503 Solid Waste Landfill Program					
0	0	0	0	0	0	0	0	0	0	0
Project: 000842A	REPLACE SCALES		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
0	0	0	0	0	659,000	0	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

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000850A	TURBINE GENERATOR ROTOR		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
6,075,000	0	0	0	0	0	0	0	0	0	6,075,000
Project: 000853A	WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE				Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy		
0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	62,589,000
Project: 000854A	WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK				Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy		
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	1,169,000	10,952,000
Project: 001058A	Electrical System Protection		Fund: 4023	Center: 432310	Program: 2502	Solid Waste Waste To Energy (WTE) Program				
0	0	0	0	0	0	0	0	0	0	0
Project: 001059A	Variable Speed Drive Upgrades		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
0	0	0	1,022,000	0	0	0	0	0	0	1,022,000
Project: 001111A	Landfill Perimeter Buffer Project		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
0	0	518,000	1,036,000	0	0	0	0	0	0	1,554,000
Project: 001112A	Sedimentation Control at Bridgeway Acres (BWA) Landfill			Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations			
0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Project: 001113A	2134 Security Improvements at Solid Waste		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
475,000	0	0	0	0	0	0	0	0	0	475,000
Project: 001114A	South West County Household Electronics and Chemical Collection Center (HEC3) Facility					Fund: 4023	Center: 432310	Program: 2513	Solid Waste Building and Facilities	
0	0	0	0	0	0	0	0	0	0	0
Project: 001527A	Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects			Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy			
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: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001592A	Crane System Upgrades	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
825,000	1,950,000	0	0	0	0	0	0	0	0	2,775,000
Project: 001593A	Replace Gas Burners at Waste-To-Energy (WTE) Facility			Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy			
2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	0	6,750,000
Project: 001602A	Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign			Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy			
656,000	0	0	0	0	0	0	0	0	0	656,000
Project: 002135A	Retube Boilers	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Project: 002136A	Turbine Control System Replacement		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
330,000	1,000,000	0	0	0	0	0	0	0	0	1,330,000
Project: 002137A	Distributed Control System Replacement		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
200,000	1,630,000	0	0	0	0	0	0	0	0	1,830,000
Project: 002138A	Spray Dry Absorbers Penthouse Modifications		Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy				
620,000	0	0	0	0	0	0	0	0	0	620,000
Project: 002139A	Landfill - Treated Water Pipeline & Pumps		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002140A	Landfill - Sediment Ponds at Sod Farm		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002141A	Ditch Swale Lining Improvements		Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations				
300,000	700,000	0	0	0	0	0	0	0	0	1,000,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<i>Activity Total For Garbage / Solid Waste:</i>										
31,871,000	50,358,000	34,257,000	39,455,000	11,931,000	22,959,000	22,396,000	16,063,000	5,685,000	1,685,000	236,660,000
Activity: Sewer Services										
Project: 000235A	2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT				Fund: 4052	Center: 431480	Program: 2701	Sewer Collection & Transmission		
0	0	0	0	0	0	0	0	0	0	0
Project: 000242A	1807 LAKE TARPON ASR CONSTRUCTION				Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal		
0	0	0	0	0	0	0	0	0	0	0
Project: 000260A	2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	0	0	0	0	0	0	0	0
Project: 000262A	1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	0	0	0	0	0	0	0	0
Project: 000263A	1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM					Fund: 4052	Center: 431470	Program: 2421	Sewer	
300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 000264A	2043 SANITARY SEWER MANHOLE REHABILITATION				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	0	0	0	0	0	0	0	0
Project: 000266A	1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	0	0	0	0	0	0	0	0
Project: 000267B	1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)				Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal		
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: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000267C	1901C SLUDGE - CO GENERATION (CH 2M HILL)			Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal			
0	0	0	0	0	0	0	0	0	0	0
Project: 000733A	1419 INSTALL, PLUG REUSE MONITOR WELLS			Fund: 4052	Center: 431470	Program: 2421	Sewer			
7,000	5,000	0	0	0	0	0	0	0	0	12,000
Project: 000745A	1704 REUSE MONITORING WELL-INSTALL / PLUG			Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal			
0	0	0	0	0	0	0	0	0	0	0
Project: 000747A	1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS					Fund: 4052	Center: 431470	Program: 2421	Sewer	
124,000	120,000	0	0	0	0	0	0	0	0	244,000
Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT						Fund: 4052	Center: 431470	Program: 2421	Sewer
3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	23,490,000
Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT					Fund: 4052	Center: 431470	Program: 2421	Sewer	
800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	9,480,000
Project: 000964A	2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13					Fund: 4052	Center: 431470	Program: 2421	Sewer	
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	1,422,000	14,152,000
Project: 001039B	Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine			Fund: 4052	Center: 431470	Program: 2421	Sewer			
257,000	70,000	0	0	0	0	0	0	0	0	327,000
Project: 001057A	2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal						Fund: 4052	Center: 431470	Program: 2421	Sewer
550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,214,000
Project: 001057A	2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal						Fund: 4052	Center: 431480	Program: 2702	Sewer
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: Enterprise

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 001272A	2095 Sanitary Sewer Repair, Rehabilitation & Extension			Fund: 4052	Center: 431470	Program: 2421	Sewer			
415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
Project: 001502A	2112 Subaqueous Crossings - Madeira			Fund: 4052	Center: 431470	Program: 2421	Sewer			
577,000	1,000,000	0	0	0	0	0	0	0	0	1,577,000
Project: 001503A	2113 Subaqueous Crossings - Indian Shores			Fund: 4052	Center: 431470	Program: 2421	Sewer			
1,486,000	0	0	0	0	0	0	0	0	0	1,486,000
Project: 001517A	Subaqueous Crossings (Boca Ciega)			Fund: 4052	Center: 431470	Program: 2421	Sewer			
218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000
Project: 001526A	Future Project Sewer Relocations / Modifications & Rehabilitation				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	0	0	0	0	0	0	0	0
Project: 001588A	Inflow & Infiltration Remediation - Sewer			Fund: 4052	Center: 431470	Program: 2421	Sewer			
0	0	0	0	0	0	0	0	0	0	0
Project: 001813A	2131 42" Emergency Pipeline Failure @ SCB			Fund: 4052	Center: 431470	Program: 2421	Sewer			
300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 001814A	2128 Sanitary Sewer Manhole Rehab Project			Fund: 4052	Center: 431470	Program: 2421	Sewer			
330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,008,000
Project: 001933A	2133 Sanitary Sewer Cured In Place Pipe Lining			Fund: 4052	Center: 431470	Program: 2421	Sewer			
1,648,000	1,300,000	1,300,000	1,300,000	1,280,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	13,328,000
Project: 002160A	Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement				Fund: 4052	Center: 431470	Program: 2421	Sewer		
0	0	0	340,000	5,300,000	6,360,000	0	0	0	0	12,000,000

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

Budget Type: Planning

Funds: Enterprise

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002161A	36" Boca Ciega Line Replacement Across Joe's Creek			Fund: 4052	Center: 431470	Program: 2421 Sewer				
190,000	1,150,000	310,000	0	0	0	0	0	0	0	1,650,000
Project: 002162A	Pinellas Park Gravity Line at Belcher Road			Fund: 4052	Center: 431470	Program: 2421 Sewer				
0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	3,000,000
Project: 002163A	Acquisition of Indian Rocks collection system: Pipelines and Pump Stations				Fund: 4052	Center: 431470	Program: 2421 Sewer			
0	0	0	0	0	0	0	0	0	0	0
Project: 002164A	Primary Tank Covers/Odor Control			Fund: 4052	Center: 431470	Program: 2421 Sewer				
0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002165A	Cured in Place Pipe Liner in 54" Reconnect Service Line				Fund: 4052	Center: 431470	Program: 2421 Sewer			
500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002166A	Centrifuge Upgrade			Fund: 4052	Center: 431470	Program: 2421 Sewer				
0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000
Project: 002167A	Dewatering Facility Conveyor Upgrades			Fund: 4052	Center: 431470	Program: 2421 Sewer				
0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN			Fund: 4052	Center: 431470	Program: 2421 Sewer				
1,320,000	0	0	0	0	0	0	0	0	0	1,320,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN				Fund: 4052	Center: 431470	Program: 2421 Sewer			
800,000	100,000	0	0	0	0	0	0	0	0	900,000
Activity Total For Sewer Services:										
14,745,000	11,130,000	14,404,000	13,265,000	12,070,000	13,150,000	6,585,000	6,585,000	6,585,000	6,585,000	105,104,000

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

Budget Type: Planning

Funds: Enterprise

FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Activity: Water Utility Services										
Project: 000205B	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection				Fund: 4034	Center: 431470	Program: 2321 Water			
100,000	25,000	0	0	0	0	0	0	0	0	125,000
Project: 000205B	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection				Fund: 4034	Center: 431471	Program: 2321 Water			
300,000	25,000	0	0	0	0	0	0	0	0	325,000
Project: 000271A	1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE				Fund: 4034	Center: 431470	Program: 2321 Water			
200,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000271A	1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE				Fund: 4034	Center: 431471	Program: 2321 Water			
50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 000272A	1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60				Fund: 4034	Center: 431470	Program: 2321 Water			
200,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000280A	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS				Fund: 4034	Center: 431460	Program: 2601 Water Supply			
0	0	0	0	0	0	0	0	0	0	0
Project: 000657A	2085 Bulk Sodium Hypochlorite Conversion Project				Fund: 4034	Center: 431470	Program: 2321 Water			
0	964,000	0	0	0	0	0	0	0	0	964,000
Project: 000657A	2085 Bulk Sodium Hypochlorite Conversion Project				Fund: 4034	Center: 431471	Program: 2321 Water			
0	1,066,000	0	0	0	0	0	0	0	0	1,066,000
Project: 000732A	1395 MONITOR WELL IMPR. WATER				Fund: 4034	Center: 431470	Program: 2321 Water			
7,000	0	0	0	0	0	0	0	0	0	7,000
Project: 000740A	1627 / 2092 LOGAN STATION BOOSTER PUMP MODS				Fund: 4034	Center: 431470	Program: 2321 Water			

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

Budget Type: Planning		Funds: Enterprise									
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
	2,929,000	546,000	0	0	0	0	0	0	0	0	3,475,000
Project: 000740A	1627 / 2092 LOGAN STATION BOOSTER PUMP MODS				Fund: 4036	Center: 431450	Program: 2321 Water				
	700,000	0	0	0	0	0	0	0	0	0	700,000
Project: 000741A	1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE						Fund: 4034	Center: 431470	Program: 2321 Water		
	8,000	0	0	0	0	0	0	0	0	0	8,000
Project: 000753A	1880 FIRE PROTECTION		Fund: 4034	Center: 431471	Program: 2321 Water						
	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	630,000
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					
	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000755A	1959 GALVANIZED PIPE REPLACEMENT		Fund: 4034	Center: 431471	Program: 2321 Water						
	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,147,000
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					
	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000779A	MISC IMPROVE SUPPLY & TREATMENT		Fund: 4034	Center: 431470	Program: 2321 Water						
	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	630,000
Project: 000798A	FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)			Fund: 4034	Center: 431460	Program: 2602 Water Distribution					

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
0	0	0	0	0	0	0	0	0	0	0
Project: 000798A	FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)		Fund: 4034	Center: 431471	Program: 2321 Water					
10,000	60,000	0	0	0	0	0	0	0	0	70,000
Project: 000801A	FDOT SR-686 49TH TO N. ULMERTON		Fund: 4034	Center: 431460	Program: 2602 Water Distribution					
0	0	0	0	0	0	0	0	0	0	0
Project: 000801A	FDOT SR-686 49TH TO N. ULMERTON		Fund: 4034	Center: 431471	Program: 2321 Water					
140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	2,356,000
Project: 000804A	FDOT SR-690 SR-55 TO E. ROOSEVELT		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	0	250,000	0	0	0	0	0	250,000
Project: 000810A	FDOT US19 - MAIN TO CR-95		Fund: 4034	Center: 431460	Program: 2602 Water Distribution					
0	0	0	0	0	0	0	0	0	0	0
Project: 000815A	2093 Keller Plant Decommissioning & Operations Facility			Fund: 4034	Center: 431470	Program: 2321 Water				
500,000	1,485,000	800,000	0	0	0	0	0	0	0	2,785,000
Project: 001039B	Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine			Fund: 4034	Center: 431470	Program: 2321 Water				
511,000	135,000	0	0	0	0	0	0	0	0	646,000
Project: 001039B	Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine			Fund: 4034	Center: 431471	Program: 2321 Water				
607,000	157,000	0	0	0	0	0	0	0	0	764,000
Project: 001044A	2099 North Booster Hydraulic Upgrades		Fund: 4034	Center: 431470	Program: 2321 Water					
3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,300,000
Project: 001273A	2096 Tarpon Springs Wholesale Electronic Flowmeter		Fund: 4034	Center: 431460	Program: 2601 Water Supply					

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
0	0	0	0	0	0	0	0	0	0	0
Project: 001283A	2097 Replanting of Pine Seedlings @ Cross Bar Ranch		Fund: 4034	Center: 431470	Program: 2321 Water					
183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	1,668,000
Project: 001443A	2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.		Fund: 4034	Center: 431470	Program: 2321 Water					
1,368,000	546,000	91,000	0	0	0	0	0	0	0	2,005,000
Project: 001443A	2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.		Fund: 4034	Center: 431471	Program: 2321 Water					
522,000	170,000	39,000	0	0	0	0	0	0	0	731,000
Project: 001522A	2117 FDOT US 19 Main to Northside		Fund: 4034	Center: 431470	Program: 2321 Water					
100,000	0	1,046,000	1,046,000	1,046,000	0	0	0	0	0	3,238,000
Project: 001522A	2117 FDOT US 19 Main to Northside		Fund: 4034	Center: 431471	Program: 2321 Water					
60,000	0	698,000	697,000	697,000	0	0	0	0	0	2,152,000
Project: 001523A	2119 FDOT US19 Northside to CR95		Fund: 4034	Center: 431470	Program: 2321 Water					
40,000	0	863,000	863,000	863,000	0	0	0	0	0	2,629,000
Project: 001523A	2119 FDOT US19 Northside to CR95		Fund: 4034	Center: 431471	Program: 2321 Water					
20,000	0	576,000	575,000	575,000	0	0	0	0	0	1,746,000
Project: 001525A	Future Supply & Treatment Projects		Fund: 4034	Center: 431470	Program: 2321 Water					
0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001528A	Future Project Water		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001589A	Pass A Grill Improvements		Fund: 4034	Center: 431471	Program: 2321 Water					

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
20,000	500,000	500,000	0	0	0	0	0	0	0	1,020,000
Project: 001601A	Water Meter Replacement	Fund: 4034	Center: 431471	Program: 2321 Water						
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	1,271,000	13,079,000
Project: 001606A	Transmission Mains Valve Program	Fund: 4034	Center: 431470	Program: 2321 Water						
671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Project: 001608A	Keller Decommissioning & Demolish	Fund: 4034	Center: 431470	Program: 2321 Water						
0	0	0	0	0	0	0	0	0	0	0
Project: 002150A	Gulf Beach Pump Station Upgrades	Fund: 4034	Center: 431471	Program: 2321 Water						
0	0	0	0	300,000	300,000	0	0	0	0	600,000
Project: 002151A	Capri Beach Pump Station Upgrades	Fund: 4034	Center: 431471	Program: 2321 Water						
0	0	0	400,000	400,000	0	0	0	0	0	800,000
Project: 002152A	Madeira Beach Pump Station Valve Replacements	Fund: 4034	Center: 431471	Program: 2321 Water						
0	0	200,000	0	0	0	0	0	0	0	200,000
Activity Total For Water Utility Services:										
16,077,000	10,781,000	8,342,000	9,913,000	10,463,000	7,239,000	6,939,000	6,961,000	6,961,000	6,961,000	90,637,000
Activity: Water-Sewer Combination										
Project: 000390A	WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE							Fund: 4034	Center: 431470	
Program: 2321 Water	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	1,264,000

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE								Fund: 4034	Center: 431471	
Program: 2321 Water										
101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	96,000	947,000
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE								Fund: 4052	Center: 431470	
Program: 2421 Sewer										
110,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	1,970,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS			Fund: 4034	Center: 431470	Program: 2321 Water					
105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	944,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS			Fund: 4034	Center: 431471	Program: 2321 Water					
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS			Fund: 4052	Center: 431470	Program: 2421 Sewer					
150,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	93,000	982,000
Project: 000782A ADMIN WINDOW REPLACEMENT			Fund: 4034	Center: 431470	Program: 2321 Water					
1,460,000	171,000	0	0	0	0	0	0	0	0	1,631,000
Project: 000782A ADMIN WINDOW REPLACEMENT			Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	0	0	0	0	0	0	0	0
Project: 000782A ADMIN WINDOW REPLACEMENT			Fund: 4052	Center: 431470	Program: 2421 Sewer					
787,000	93,000	0	0	0	0	0	0	0	0	880,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS				Fund: 4034	Center: 431470	Program: 2321 Water				
1,700,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,050,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS				Fund: 4034	Center: 431471	Program: 2321 Water				

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise									
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
	2,000,000	698,000	591,000	578,000	328,000	633,000	633,000	636,000	636,000	636,000	7,369,000
Project: 000791A	FDOT RELOCATION PROJECTS MISCELLANEOUS				Fund: 4052	Center: 431470	Program: 2421	Sewer			
	375,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	1,485,000
Project: 000824A	MISCELLANEOUS MUNICIPAL RELOCATIONS				Fund: 4034	Center: 431471	Program: 2321	Water			
	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	190,000	1,886,000
Project: 000824A	MISCELLANEOUS MUNICIPAL RELOCATIONS				Fund: 4052	Center: 431470	Program: 2421	Sewer			
	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,850,000
Project: 000831A	PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS						Fund: 4034	Center: 431471	Program: 2321	Water	
	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	253,000	2,512,000
Project: 000831A	PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS						Fund: 4052	Center: 431470	Program: 2421	Sewer	
	200,000	100,000	1,400,000	200,000	495,000	495,000	495,000	495,000	495,000	495,000	4,870,000
Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission							Fund: 4034	Center: 431470	Program: 2321	Water
	200,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	39,000	539,000
Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission							Fund: 4052	Center: 431470	Program: 2421	Sewer
	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	608,000
Project: 002149A	Water & Sewer Operations Center			Fund: 4034	Center: 431470	Program: 2321		Water			
	100,000	1,200,000	500,000	0	0	0	0	0	0	0	1,800,000
Project: 002149A	Water & Sewer Operations Center			Fund: 4052	Center: 431470	Program: 2421		Sewer			
	100,000	600,000	1,000,000	500,000	0	0	0	0	0	0	2,200,000
Project: 002202A	Utilities Chiller Project		Fund: 4034	Center: 431470	Program: 2321		Water				

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
520,000	0	0	0	0	0	0	0	0	0	520,000
Project: 002202A	Utilities Chiller Project	Fund: 4052	Center: 431470	Program: 2421	Sewer					
280,000	0	0	0	0	0	0	0	0	0	280,000
Activity Total For Water-Sewer Combination:										
9,137,000	5,155,000	5,107,000	2,876,000	2,425,000	2,975,000	2,975,000	2,979,000	2,979,000	2,979,000	39,587,000
Function Total For Physical Environment:										
71,830,000	77,424,000	62,110,000	65,509,000	36,889,000	46,323,000	38,895,000	32,588,000	22,210,000	18,210,000	471,988,000
Function: Transportation										
Activity: Airports										
Project: 000023A	1205 Airfield Drainage Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
300,000	0	0	0	0	0	0	0	0	0	300,000
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					
11,841,120	0	0	0	0	0	0	0	0	0	11,841,120
Project: 000029A	2132 Terminal Ramp Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
600,000	3,000,000	0	0	0	0	0	0	0	0	3,600,000
Project: 000031A	2134 New Maintenance Facility	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	750,000	750,000	0	0	0	0	0	0	0	1,500,000

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 000032A	925 Runway Conversion Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	4,500,000	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	4,500,000	4,500,000
Project: 000034A	2133 Construct new GA Taxiways and Roads Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	600,000	1,000,000	3,000,000	0	0	0	0	0	0	4,600,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	6,000,000	0	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					
600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	7,600,000
Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project: 000315A	2278 Terminal Improvements - Phase II	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
1,404,180	0	0	0	0	0	0	0	0	0	1,404,180
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	7,000,000	0	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					
75,000	925,000	0	0	0	0	0	0	0	0	1,000,000

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

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
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	1,643,020	0	0	0	0	0	0	1,643,020
Project: 001543A	Taxiway T Rehabilitation		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	100,000	900,000	0	0	0	0	0	0	0	1,000,000
Project: 001544A	Terminal Improvements Phase III		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
2,250,000	3,500,000	0	0	0	0	0	0	0	0	5,750,000
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
Project: 001546A	Modify Terminal Access Roadway		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	0	0	0	3,000,000	2,500,000	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	1,300,000	0	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	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Project: 002111A	Installation of Checked Baggage System	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
<i>Activity Total For Airports:</i>										
20,270,300	12,875,000	14,950,000	11,643,020	4,500,000	3,000,000	2,500,000	5,500,000	3,000,000	7,000,000	85,238,320
<i>Function Total For Transportation:</i>										
20,270,300	12,875,000	14,950,000	11,643,020	4,500,000	3,000,000	2,500,000	5,500,000	3,000,000	7,000,000	85,238,320
<i>Grand Total:</i>										
288,060,020	90,299,000	77,060,000	77,152,020	41,389,000	49,323,000	41,395,000	38,088,000	25,210,000	25,210,000	753,186,040



CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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 FY14-FY16
\$244.1K

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
\$200K from FY15 to FY18; added unfunded Penny of \$400K in FY21 and FY23.

Program: Countywide Parks Projects

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

471 Chestnut 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 \$600K added FY20-24

2384 Ft. De Soto Park Improvements (PID# 000042A): Realigned funds from FY14 to FY15; fee based funding
allocation \$600K added FY20-24

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 \$100K from FY14 to FY18; Received \$400K
from 001006A in FY15; Unfunded allocations of \$2M added FY21-24

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 FY20-23 \$2.3M to meet FCT grant
obligations

456 North County Recreation Fields (PID# 000068A): Unfunded allocations added FY20-22 \$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 FY20-24

CW Park Exotic Plant Removal (PID# 000334A): Unfunded allocations \$1.5M added FY21-24

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

732 CW Restroom Facilities Replacement (PID# 000335A): Realigned funds from FY14 to FY15 and from FY17 to FY16; Received \$283K from 000052A in FY15; Unfunded allocations \$2M added FY21-24

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 FY20-24.

922473 CW Boardwalks, Towers, & Docks (PID# 000336C) -Funding adjusted in FY15, FY16 & FY17 to cover Boca Ciega Millenium Park boardwalk repair and/or replacement (estimated at \$1.4 Million 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 FY20-24.

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 FY21-24.

629 CW Park Sidewalk Replacement (PID# 000340A): Realigned some funds \$50K from FY14 to FY18; Unfunded allocations \$400K added FY20-24.

1231 CW Park Utility Infrastructure (PID# 000341A): Realigned funds among FY14 -FY19; Unfunded allocations \$6M added FY20-24.

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.

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

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

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; \$130K.

Turner Bungalow (PID# 002033A): Added anticipated donations \$250K 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 \$400K

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 \$850K

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.

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 \$535K due to augmented scope to address trail infrastructure needs.

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

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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

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

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

Judicial Consolidation at CJC. (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 FY 14 and construction and end date will be 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.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 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.

1489 315 Court Energy Reduction Measures (PID# 000857A): Project construction began in FY 14 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 and complete in FY15 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 and 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.

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

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

310 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 project 000866A and 001620A. Design phase complete in FY14 and project completion date in FY15.

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

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

COMPLETED/REMOVED PROJECTS:

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

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.

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.

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.

Program: Affordable Housing Land Assembly

Affordable Housing Program (PID# 001071A): \$15M allocation @ \$5M per year in FY17/FY18/FY19 was moved up per BCC approval 6-6-13 to \$5M per year in FY14/FY15/FY16. 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 \$420K 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.

CAPITAL BUDGET AND MULTI-YEAR PLAN

SUMMARY OF CHANGES

FY2014-FY2023 TO FY2015-FY2024 CIP

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 FY20-24.

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

1245 Environmental Lands Fencing (PID# 000081A): Realigned funds from FY14 to FY18; Unfunded allocations \$500K added FY20-24.

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 Infrasture (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): Project Unchanged. (Stormwater Conveyance System Improvement Program).

Program: Flood Control Projects (Surface Water Managment)

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).

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).

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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): Project unchanged. (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): Project / Program unchanged. (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.

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 \$1.058M from FY12 & FY13 to FY13 & FY14. This project budget includes 000401A "Lake Seminole Sub Basin 6—Water Quality Pond."

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

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).

Program: Watershed Management Plan Projects

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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

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 \$100K in FY18, FY19 for needed repairs; Unfunded allocations \$4M added FY22-23.

COMPLETED/REMOVED PROJECTS:

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.

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

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.

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

U: 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.

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 \$300K 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.

CAPITAL BUDGET AND MULTI-YEAR PLAN

SUMMARY OF CHANGES

FY2014-FY2023 TO FY2015-FY2024 CIP

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 \$200K 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.

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.

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/\$2.35M; FY16/\$425K and FY17 \$803,526.

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

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

Program: Other Public Safety Projects

Public Safety Facilities & Centralized Communications Center (PID# 1635/000007A): Project will be substantially complete in FY2014.

Palm Harbor Fire Control Equipment (PID# 001131A): Project was budgeted for FY2018 @ \$2.25M; changed to \$1.5M in FY2014 per BCC approval on 6-6-13 of request to move up and save \$750K. Project completed in FY14.

East Lake Fire Control Equipment (PID# 001132A): Project was budgeted for FY2018 @ \$2.25M; changed to \$1.5M in FY2014 per BCC approval on 6-5-12 of request to move up and save \$750K. Project completed in FY14.

Master & Prime Site Radio Equipment Relocation (PID# 001815A): Project scheduled to be completed in FY2014.

Radio Tower Replacement (PID# 001816A): Project request for FY2014 @ \$500K per year for FY2014-FY2019 (Total \$3M). No change.

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

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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

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

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.

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.

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

Program: Intersection Improvements

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

Haines Rd – 54th Avenue to 28th Street (PID# 000147A): 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 \$150K/year maintained through FY20.

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

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 \$30K and FY17 \$250K.

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. (Intersection Capacity Program). NOT FUNDED FY15-FY17

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. (Intersection Capacity Program). NOT FUNDED FY15-FY16

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 @ \$500K.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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).

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Project construction commencement move 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 \$700K in FY16 for Acquisition of ponds for road projects. Also added \$100K in FY15 and \$35K in FY16 for associated design services.(Countywide Road Improvement Program). -- REDUCED FY15 \$1M.

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 & FY 16 due to railroad infrastructure needs. (Rail Crossing Improvements Program).

Underdrain Annual Contracts (PID# 000216A): Program funding reallocated in accordance with anticipated infrastructure needs. FY15-FY19 Reduced to \$400K each year. (Countywide Road Improvement Program).

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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. \$50K 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 (ie 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. process. (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.

Program: Friedship Trail

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

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 \$890K, REDUCED FY16-FY19 \$50K/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).

Westwind 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)

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Project construction schedule moved from FY15 & FY16 to FY16 & FY17 to coincide with Westwind 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).

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).

Program: Road Resurfacing and Rehabilitation

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

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

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP**

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/\$50K. 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/\$50K.

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/\$50K. 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/\$50K.

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

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

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY15/\$150K 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/\$200K. 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; \$54K increase.

Program: STAR Center Projects - Industry Development

STAR Center Chiller #3 Replacement (PID# 000904A): The current plan is to replace this chiller in FY15/\$800K 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/\$800K; FY18/\$0; FY19/\$0; FY20/\$0; FY21/\$800K; FY22/\$0; FY23/\$0; FY24/\$0.

STAR Center Chiller #6 Replacement (PID# 000907A): The current plan is to replace this chiller in FY15/\$800K 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/\$800K.

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 \$50K.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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/\$50K. 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/\$50K; FY19/\$0; FY20/\$50K; FY21/\$0; FY22/\$0; FY23/\$0; FY24/\$0.

STAR Center Chiller #4 Replacement 001074A: The current plan is to replace this chiller in FY15/\$800K 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/\$800K .

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/\$750K. 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 AHU Replacements (PID# 002143A): These Air Handler Unit Replacements were prioritized to FY15/\$294K 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/\$300K; FY17/\$286K; FY18/\$375K; FY19/\$272K; FY20/\$465K; FY21/\$276K; FY22/\$121K; FY23/\$367K; FY24/\$0.

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

STAR Center Roof Replacements PID# 002145A: This roof replacement work planned for FY15/\$225K 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/\$115K.

STAR Center B100 Rooms Renovation PID# 002146A: FY15/\$100K 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/\$225K 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/\$160K.

STAR Center Roof Replacements PID# 002148A: This roof replacement work planned for FY15/\$225K 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/\$287K.

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.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Bch Nourishment 2013 (PID# 000046A): No changes.

Treasure Island. Nourishment 2013 (PID# 000048A): Monitoring (Testing) schedule unchanged. Corps feasibility cost moved from FY14 to FY16.

Madeira Beach Groin Repair and Maintenance (PID# 000051A): FY19-20 project costs to reimburse city reduced and shown in one year FY19.

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 FY16-17.

Tarpon Springs 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#t 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 FY13 to FY14. Also stretched funding beyond FY20, through FY23.

Sand Key Nourishment 2012 (PID# 000194A): No changes.

Upham Beach Stabilization (PID# 000219A): State funding for construction/installation of rock T-groins not obtained in FY14. Construction costs moved and split between FY15 and FY16. Post construction monitoring (testing) estimate increased and moved to FY17-FY20.

Pass-a-Grille Beach Nourishment (PID# 001040A): No changes.

Sand Key Nourishment 2017 (PID# 001041A): FY15-16 sand search costs not needed, FY17 nourishment moved to FY18.

Long Key (Upham Beach) 9th Nourishment (PID# 001514A): Project to nourish Upham Beach unchanged.

Treasure Island 15th (PID# 001515A): Nourishment: No changes.

Sand Key 5th Nourishment (PID# 001516A): Construction moved from FY22 to FY23, in house costs added in FY22 in preparation for construction project.

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 unchange \$650K per year through FY 24

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

Program: Advanced Traffic Management System

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System

Program (PID# 000106A): Added multiyear funding FY18-FY 24 \$1.75M, 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.

Signal System Consultant Services (PID# 000195A): No change from current CIP. Unfunded allocation of \$150K added FY24.

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 \$288K to account for expenditures. Project complete in FY 14. 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.

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 FY 14-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 (\$500K/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. \$500K; Funding through Penny for Pinellas funds and County Incentive Grant Program.

North Fiber Optic Loop ATMS (PID# 000405A): Project Completed in FY 14.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operation

Bridgeway Acres Gradient Control System (PID# 000237A): \$1.6M decrease, project was completed this fiscal year

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): \$1.0M decrease, due to individual projects identified.

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

North County HECFacility (PID# 000759A) : \$512K 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.

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

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

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

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): \$635K 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.

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

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

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): Projects scheduled for FY16-FY18 @ \$90M.

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

DCS Replacement (PID# 002137A): Project scheduled for FY15-FY16 @ \$1.8M.

SDA Penthouse Modifications (PID# 002138A): Scheduled for FY15 @ \$620K.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

Program: Water

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

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

1802 SR55 (US19) FDOT256881-2 S of Seville to N of SR60(PID# 000272A): \$250K 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): \$818K decrease, funding reduction based on future projection of less reclaim failures.

2085 Bulk Sodium Hydrolchlorite Conersion Program (PID# 000657A): Reduced \$964K 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): \$8K/year added in FY14 and FY15.

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

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

1948 FDOT SR 688 - Wild Acres/EI 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.

1880 Fire Protection (PID# 000779A): No change.

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

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

FDOT SR 686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Moved from FY17 to FY 14-FY16. Project reduced \$386K.

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

FDOT SR 688 W. 38th Street to North of Ramp on I275 (PID# 000803A): \$1.1M decrease, reduction in work due to FDOT reduction in scope.

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

2093 Keller Plant Decommissioning & Operations Facility (PID# 000815A): Project name changed from Keller New Admin Building. Extended to FY17 and Increased \$1.885M.

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

Pinellas County Miscellaneous Stormwater & Transprotation Projects (PID# 000831A): Increased \$226K 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 Upgaresn (PID# 001044A): Extended to FY16; increased \$258K.

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

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

2106 Potable Storage Tank Mixer Installation (PID# 001442A): Completed in FY14; reduced \$100K.
SR 686 (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 CR - 95 (PID# 001523A): \$5.5 M decrease, funds realigned to reflect actual work.

Future Supply and Treatment Projects (PID# 001525A): \$2.2 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 Grill Improvements (PID# 001589A): \$592K decrease, project limits reduced by municipality.

Water Meter Replacement (PID# 001601A): \$693K 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 @ \$4.0M.

Gulf Beach PS Upgrades (PID# 002150A): Projects scheduled for FY19-FY20 @ \$600K.

Capri Isles PS Upgrades (PID# 002151A): Project scheduled for FY18-FY19 @ \$800K.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Project scheduled for FY 17 @ \$200K.

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

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

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 000234A is closing out, new project 001814A will replace, funds increased to reflect work.

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

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

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

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

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

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

2063 DeWating System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Scheduled for FY14 @ \$350K.

Admin Window Replacement (PID# 000782A): Scheduled for FY14-FY16 @ \$916K.

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

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

Miscellaneous PCPW Projects - Utility Relocations (PID# 000262A) & (PID# 000831A): \$622K 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.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

WE Dunn Upgrades and Renewal and Replacement (PID# 000852A): \$626K 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. \$327K for FY15-16.

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

General Upgrades to Supervisory Control and Data Acquisition (SCADA) (PID# 001057A): FY15 increase of \$364K.

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

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

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): Projects scheduled for FY15 @ \$300K.

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

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

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

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

36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project scheduled for FY15-FY17 @ \$1.65M.

Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project scheduled for FYFY16-FY18 @ \$3M

Primary Tank Covers Odor Control (PID# 002164A): Project scheduled for FY16-FY 18 @ \$1.5M

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

Centrifuge Upgrade (PID# 002166A): Project scheduled for FYFY16-FY18 @ \$3.2M.

Dewatering Facility Conveyor Upgrades (PID# 002167A): Project scheduled for FYFY16-FY18 @ \$1.5M.

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

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

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

COMPLETED/REMOVED PROJECTS:

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

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

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

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

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.

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

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

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

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.

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

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

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Airfield Drainage Rehabilitation (PID# 000023A): Phase III construction has been reduced from \$1M to \$300K 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 \$11,841,120 based on design engineer's most recent estimates.

Terminal Ramp Rehabilitation (PID# 000029A): FY15 cost has increased from \$300K to \$600K 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 FY 16 to \$750K in FY16 & \$750K 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.

Construct New GA Taxiways (PID# 000034A): Cost has been revised from \$4.2M in FY17 to \$600K 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 \$300K as design will extend into FY15. Construction costs have been revised as follows: FY15 - \$300K FY16 - \$3M, & FY17 – \$4M based on reduced FAA funding availability. \$600K 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 \$200K. The ARFF truck in FY16 has been reduced to \$800K from \$900K.

Terminal Improvements Phase II (PID# 000315A): FY14 cost increased from \$4M to \$4,488,400 based on bid results. Also project has been extended into FY15 at a cost of \$1,404,180 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.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2014-FY2023 TO FY2015-FY2024 CIP

Remote Parking Lot Expansion (PID# 000321A): Cost has been revised from \$1M in FY15 to \$75K in design fees in FY15 & \$925K 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 \$1,643,020 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 \$6,250,000 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.

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 \$200K 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.

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised 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	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$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	<i>\$9,000,000</i>	<i>\$9,000,000</i>	\$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	\$70,000,000
Intersection Capacity Program	\$44,500,000	<i>\$33,500,000</i>	\$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	\$50,000,000
Rail Crossing Improvements	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	<i>\$44,500,000</i>	<i>\$44,500,000</i>	<i>\$46,500,000</i>	<i>\$46,500,000</i>
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	<i>\$1,500,000</i>	<i>\$1,500,000</i>	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	<i>\$5,500,000</i>	<i>\$4,500,000</i>	<i>\$4,500,000</i>	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	<i>\$6,000,000</i>	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	<i>\$26,250,000</i>	<i>\$35,000,000</i>	<i>\$35,000,000</i>	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$4,500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>
Transportation and Traffic Flow Total	\$388,110,000	\$342,500,000	\$330,750,000	\$330,750,000	\$328,750,000	\$328,750,000
Public Safety and Hurricane Preparedness						
Palm Harbor Fire Control Equipment	\$3,000,000	<i>\$2,250,000</i>	\$2,250,000	\$2,250,000	\$2,250,000	<i>\$1,500,000</i>
East Lake Fire Control Equipment	\$3,000,000	<i>\$2,250,000</i>	\$2,250,000	\$2,250,000	<i>\$1,500,000</i>	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	<i>\$7,500,000</i>	\$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	\$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	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000	\$130,500,000	\$130,500,000	\$129,750,000	\$129,000,000
Parks, Recreation, and Culture						
East Lake Community Library Expansion	\$4,175,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	<i>\$22,000,000</i>	\$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	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	<i>\$5,000,000</i>	\$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	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	<i>\$5,000,000</i>	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	<i>\$3,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	<i>\$6,600,000</i>	\$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	\$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	<i>\$7,932,280</i>	<i>\$7,932,280</i>
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	<i>\$1,000,000</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	<i>\$1,000,000</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720	\$8,567,720
County Extension Center Building Replacement	\$7,500,000	<i>\$0</i>	\$0	\$0	\$0	\$0

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>	\$16,000,000	\$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	\$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>	<i>\$52,300,000</i>
Creek Erosion Control	\$8,000,000	\$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	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$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	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000	\$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	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$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	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$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	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$890,000,000	\$876,250,000	\$876,250,000	\$878,800,000	\$878,050,000

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 FY2013:

Move forward East Lake Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Belleair Causeway improvements. No change in budget/allocation.

Reduce Friendship TrailBridge Demolition project from \$4.5M to 0.5M.

Increase Countywide Road Improvements by \$2.0M from \$44.5M to \$46.5M.

Increase Regional Stormwater Water Quality Improvements by \$3.0M

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

June 6, 2013 Board approved for FY2014 :

Move forward Palm Harbor Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Affordable Housing Land Assembly @ \$5M per year from FY2017-FY2019 to FY14-FY16. No change in allocation.

Approved new project requests for Master & Prime Site Radio Equipment Relocation to Category 5 Public Safety Campus @ \$9M and Radio Tower Replacement @ \$500K per year FY14-FY2019 (total \$3M).

In order to accommodate the new requests, several FY2014 projects were identified that, due to project schedules, could be delayed to FY2015

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	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: Flood Control												
000133A	1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
000212A	1615 The Glades Drainage Improvements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	80,000
000164A	1628 Lealman Area Drainage Improvements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000105A	1820 Antilles & Oakhurst Drainage Improvements	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
000131A	1821 Cross Bayou Channel 2 - Rena Dr	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0	100,000
000222A	2297 Bear Creek Channel Improvements - Phase III	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
000156A	829 Lake Seminole Alum Injection	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
000108A	922306 Bear Creek Channel Improvements Phase II	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
000111A	922333 Bee Branch Drainage Improvements	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
001026A	Curlew M Drainage Improvements	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
001027A	Tarpon Woods Blvd. Drainage Outfall System	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Total For Function: Physical Environment Activity: Flood Control		663,000	663,000	678,000	698,000	698,000	698,000	698,000	698,000	668,000	668,000	6,830,000
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 BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT	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 WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-433,750
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

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
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	500	500	550	550	600	600	650	650	700	700	6,000
000035A	2020 Runway 18/36 Rehabilitation Airport	500	550	600	1,000	1,050	1,075	2,000	2,050	2,100	2,150	13,075
000029A	2132 Terminal Ramp Rehabilitation Airport	1,000	1,050	1,050	1,100	1,100	1,150	1,150	1,200	1,200	1,200	11,200
000034A	2133 Construct new GA Taxiways and Roads Airport	0	0	0	0	500	550	1,000	1,000	1,000	1,000	5,050
000031A	2134 New Maintenance Facility	0	0	0	0	500	550	600	650	700	750	3,750
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	500	550	600	650	700	750	800	850	5,400
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	500	500	750	800	850	900	1,000	5,300
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	5,000	5,050	6,000	6,050	7,000	7,050	8,000	8,050	9,000	9,050	70,250
000316A	2279 Terminal Generator Airport	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
000317A	2280 New T-Hangers Airport	0	0	0	1,500	1,600	1,700	1,800	1,900	2,000	2,100	12,600
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	500	500	500	500	500	500	500	500	500	5,000
000032A	925 Runway Conversion Airport	0	0	0	0	0	250	500	1,000	1,000	1,000	3,750
001065A	AIRCO Site Development	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	0	1,200	1,300	1,400	1,500	2,000	3,000	3,000	3,000	16,400
001063A	Air Rescue and Fire Fighting (ARFF) Building	0	0	0	0	1,000	1,500	750	750	750	750	5,500
001547A	Airfield Lighting Rehabilitation	2,500	2,500	2,500	2,500	3,500	3,500	3,500	1,000	1,000	1,000	23,500
002111A	Installation of Checked Baggage System	0	500	500	500	500	500	500	500	500	500	4,500
001545A	Parking Lot Pavement	0	0	0	0	0	0	0	0	500	500	1,000
001064A	Relocate Airfield Electric Vault	0	0	0	0	0	0	1,000	500	500	500	2,500
001583A	Security System Upgrades	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	13,000
001543A	Taxiway T Rehabilitation	0	0	0	500	500	500	500	500	500	500	3,500
001544A	Terminal Improvements Phase III	1,000	1,000	1,000	750	750	750	750	750	750	750	8,250
Total For Function: Transportation Activity: Airports		22,500	23,200	26,050	29,000	34,900	38,425	42,150	41,100	43,000	43,450	343,775
Function: Transportation Activity: Road & Street Facilities												

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
001022A	102nd Avenue N at Antilles Drive Intersection Improvements	0	0	0	0	0	0	0	10,000	0	0	10,000
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
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
000151A	1659 Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
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	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
000329A	2269 Union St SRTS Sidewalk Improvements	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
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 49th 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	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
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
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
001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
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		633,500	915,500	918,000	933,000	363,000	803,000	1,098,000	1,118,000	211,000	11,000	7,004,000
Report Total:		1,307,710	1,758,390	2,252,933	2,310,126	1,765,870	2,229,835	2,549,620	2,590,250	3,407,166	3,282,510	23,454,410

