

SECTION A

Summary of Changes



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Program: Community Vitality and Improvement

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Pushed funding from FY15 and put into FY16 and FY17 due to grant application.

Program: Boat Ramp Projects

1236 Sutherland Bayou Boat Ramp (PID# 000050A): Project design was increased in FY16 by \$40,000 based on engineer's estimate.

1212 Belleair Causeway Park (PID# 000058A): Project has increased and extended due to the scope change to include the Bait House.

922156 CW Boat Dock Facilities Upgrades (PID# 000339A): Change in time schedule, decreased FY15 funding. Increased funds in FY17 and FY18 due to change to inspect all County boat docks.

Program: Countywide Parks Projects

1471 Chesnut Park Boardwalk Repl (PID# 000039A): Project description revised to not include tower. Begin permitting in FY16. Adjusted to construct Boca Ciega Boardwalk. Moved FY16 budget for construction to Project 000336A (sub-project 000336C).

2385 Howard Park Improvements (PID# 000040A): Added \$150,000 funding for FY25.

Ft. De Soto Park Improvements with Parking Fee Revenue (PID# 000042A): Delayed \$82,000 from FY15 to FY16 due to permit delay. Added FY25.

1638 Taylor Park Shoreline Restoration (PID# 000043A): No change to current CIP.

921707 Countywide Park Improvements (PID# 000052A): Adjusted schedule moving \$320,000 from FY15 to FY16.

921706 FDP-Facility Improvements & Road Wdng (PID# 000054A): Delay \$80,000 from FY15 to FY16. Advance \$200,000 from FY17-FY20 to FY16 to complete campground restroom.

997 Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Increased FY16 based on cost of bids.

840 Wall Springs McMullen (PID# 000062A): Design funding increased based on engineer's estimate, decreased FY16 and FY17 then put those funds into FY18. Changed name to Wall Springs Park Coastal Additions per Nancy McKibben.

2157 Wall Springs Coastal Add IV (PID# 000064A): No change to current CIP.

630 CW Park Playground Replacement (PID# 000333A): No change to current CIP. Added funding for FY25.

732 CW Restroom Facilities Replacement (PID# 000335A): Changed timetable to begin in FY16. Moved \$50,000 from FY15 to FY16, and \$638,000 from FY15 to FY17. Added FY25.

922473 CW Boardwalks, Towers, & Docks (PID# 000336A): Increased based on engineer's estimate. Moved FY15 to FY16 to match schedule.

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Wall Springs Tower Replacement (PID# 000336D): Budget moved from FY15 to FY16. Increased \$190,000. Project name changed.

922475 CW Park Roof Replacement (PID# 000337A): Adjusted schedule. Moved \$90,000 from FY15 to FY16.

628 CW Park Roads & Parking Areas (PID# 000338A): Adjusted time schedule, moved funds from FY15 and increased funding in FY16.

629 CW Park Sidewalk Replacement (PID# 000340A): Moved \$50,000 from FY18 to FY15 based on pavement schedule.

1231 CW Park Utility Infrastructure (PID# 000341A): No change to current CIP.

Ft. De Soto Bay Pier Replacement (PID# 000929A): Adjusted schedule based on Federal Transit Administration (FTA) requirements for National Environmental Policy Act (NEPA).

Ft DeSoto Parking Improvements Gulf Pier/Fort Area (PID# 001388A): Decreased FY15 estimate \$200,000. Increased FY16 by \$770,000 based on engineer's estimate.

Ft DeSoto North Beach Parking Improvement (PID# 001389A): Project to be completed end of FY15.

Ft DeSoto ADA Sidewalk Improvement (PID# 001390A): No change to current CIP.

Turner Bungalow (PID# 002033A): No change to current CIP.

Environmental Lands Acquisition (PID# 002168A): Added funding for FY25.

Heritage Village Historic Assets (PID# 002169A): No change to current CIP.

Taylor Homestead (PID# 002170A): No change to current CIP.

Florida Botanical Gardens Improvements (PID# 002171A): No change to current CIP.

Eldridge-Wilde Public Use (PID# 002576): New project. \$1M FY21-FY23.

Program: Environmental Conservation Projects

939 Brooker Creek Boardwalks & Trails (PID# 001007A): No change to current CIP.

Program: Pinellas Trail Projects:

922481 Fred Marquis Pinellas Trail Improvements (PID# 000049A): No change to current CIP.

932 Pinellas Trail Overpass Improvements (PID# 001005A): Increased FY16 budget by \$720,000 due to Orange Street bridge replacement, recommendation based on inspection.

Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A): Cost increased \$875,000 infrastructure needs based on engineer's estimate from increased limits resulting from collapse. \$210,000 received from Project 001315A.

Elfers Spur Erosion Control (PID# 001315A): Decreased FY15 estimate by \$210,000 and put into Project 001281A.

Completed/Closed Projects

1637 Chesnut Habitat Restoration & Installation (PID# 000038A): Closed project.

1825 Unincorporated Recreation Field Projects (PID# 000045A): Closed project.

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

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1456 North County Recreation Fields (PID# 000068A): Project is complete.
1817 Howard Park Sewer Connection (PID# 000074A): Construction completed in FY14.
CW Park Exotic Plant Removal (PID# 000334A): Closed project, no longer eligible for CIP.
Ft. DeSoto Toll Booth Roadway Improvements (PID# 001330A): Project completed in FY14.
PCR New Equipment Purchase (PID# 002173A): Closed project, not eligible for CIP.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

2300 CJC Parking Garage (PID# 000880A): Project completed in early FY15.
2303 324 SFH Roof Replacement (PID# 000883A): Project will be completed in late FY15.
2347 315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): Funds from Project 000861A were added and project will begin in FY15 and be completed in end of FY16.
2348 315 Court St. Curtain Wall Replacement (Courts & Jails) (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 planned expenditures for FY15, start and end in FY17.
2308 501 Garage Structural Repair (PID# 000891A): This project was initiated later than planned in FY12 and is expected to be completed in FY15.
Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A): Project design was completed in FY14 and construction portion will be completed in FY15.
North County Service Center Renovation (PID# 001107A): Project is on hold.
CJC Judicial Consolidation (PID# 001109A): This project construction activity will begin in FY16 and completion date will be FY20 and total project budget increased to \$75 million due to scope of work change. Additional funding comes from project 000895A and 000856A.
CJC Window Sealing Upgrades (PID# 001549A): Budget increased due to additional scope. Design started in FY15 and construction will begin in FY16 and finish in FY17.
545 Garage Restorative Renovations (PID# 001550A): This project design phase finished in FY14 and construction will be completed in FY17.
545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Budget pushed to FY16 and decreased amount from original budget due to change in scope.
324 SFH Upgrade Basement(PID# 002299A): Project to be substantially completed in FY15 with completion date early FY16. \$400,000 funding came from Project 001109A for FY15 and requesting \$150,000 for FY16.
Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): New project requested in FY15. Project to be completed by FY16.

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CJC Security System (PID# 002589A): New project requested to update the security system at CJC in FY15 and to be completed end of FY15.

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 FY16-FY25.

2186 Lighting Retrofits (PID# 000017A): Project will be completed in FY15.

2188 Centralized Chiller Facility (PID# 000019A): No change to current CIP. Project scheduled for completion in FY15.

1489 315 Court Energy Reduction Measures (PID# 000857A): Project completed in FY15 under budget.

1878 509 East Ave HVAC Upgrades (PID# 000859A): No change from current CIP. Project completed in FY15.

1880 315 Court Roof Replacement (PID# 000861A): Funds taken from Project 000857A moved to complete this project. Will begin in FY15 and be completed by FY16.

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

1908 315 Court Curtain Wall Replacement (PID# 000870A): Design phase pushed back into FY15 with project completion date in FY17.

2389 Space Consolidation Plan Implementation (PID# 000909A): The FY15 estimate reflects the current rate of expenditure and the FY16 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

CJC State Attorney Office Flooring Restoration (PID# 001618A): No change to current CIP. Project scheduled for completion in FY15.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): No change to current CIP.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Project complete in FY15 under budget, moved remaining balance to fund Project 002595A.

South County Service Center Partial Reroofing (PID# 001621A): Project will be completed end of FY15.

South County Service Center Building Envelope Restoration (PID# 001622A): Project to be completed by end of FY15.

501 Building Garage Renovation (PID# 001623A): Project deferred until FY16.

310 Court Garage Renovation (PID# 001624A): Project to be completed by end of FY15 under budget. Unspent funds will be moved to Project 000010A.

SOE Facility HVAC Upgrade (PID# 001625A): Project to be completed by early FY16.

Fueling System Retrofits (PID# 002153A): Additional scope has been added to this project to include replacement and upgrade of fuel storage, dispensing, monitoring, control and security systems at all County fueling facilities. These scope changes will add projected expenditures of \$200,000 in FY15, \$1.183M in FY17, \$1.081M in FY18 and \$689,000 in FY19 as well as to reduce projected expenditures by \$5,000 in FY16. These retrofits will modernize County fueling systems and provide a level of security and control commensurate with fuel inventory value and environmental liability exposure.

Facility Environmental Enhancements (PID# 002572A): This new maintenance project provides for the removal of an inactive fueling facility at the former North Sheriff's Office Station on US 19 and restoration for reuse as well as installation of facilities/equipment to recycle wash water

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from equipment cleaning operations at the Fleet Management Central Garage. All work is expected to be completed in FY15, and work previously projected for FY16 will be performed at contractor expense in FY15.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East (PID# 002595A): New project to update the controls to a web-based energy management system at 333 Chestnut, 440 Court, and 509 East Ave. \$335,000 funding came from Project 001620A.

Completed/Closed Projects

1299 Criminal Justice Center – Roof Replacement (PID# 000002A): Project completed.

1876 400 S Ft Harrison – Air Handler Replacements (PID# 000858A): Project completed.

1907 509 East Ave HVAC Evaluation and Replacement (PID# 000860A): Project completed.

1883 333 Chestnut-Energy Reduction (PID# 000864A): Project completed.

2173 CJC HVAC Controls (PID# 000876A): Project completed.

2346 315 Court Energy Reduction Projects (PID# 000885A): Project completed.

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

CJC Security System (PID# 002001A): Project completed.

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

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Pinellas County Health Program

Bayside Health Clinic (PID# 001475A): Project completion extended into FY16. Scope and budget reduced in accordance with grant funding. Name updated from Pinellas County Health Campus to Bayside Health Clinic.

Program: Affordable Housing Land Assembly

Affordable Housing Land Assembly Program (PID# 001071A): \$15M allocation at \$5M per year in FY17-FY19 was moved up per BCC approval (03-Jun-13) to \$5M per year in FY14-FY16. Based upon status in FY14, budget moved out to \$5M per year in FY15-FY17. Per current status, budget has been revised between FY15-FY20. Total plan remains at \$15M to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

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PENNY ALLOCATION: DEBT SERVICE

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

Interest Expense - Debt service interest (PID# 001246A): Increased \$400K through FY20 to account for estimated interest expense for the loan from Solid Waste.

Principal Payments on Solid Waste Loan (PID# 001248A): Outstanding principal of \$15M was paid in FY15. Additional loan anticipated for FY16 and FY17 with repayment in FY18-FY20.

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

656 Habitat Restoration/Enhancement (PID# 000077A): Reallocated \$150,000 from FY15 to FY17. Moved \$127,000 from Project 001009A to FY16.

938 Mobbly Bay Habitat Restoration (PID# 000080A): Reallocated partially from FY15 to FY16 due to construction delays.

1245 Environmental Lands Fencing (PID# 000081A): Added funding for FY25.

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

2141 Brooker Creek Preserve Public Use Infrastructure (PID# 001008A): Construction commencement moved from FY16 to FY17 due to scope adjustment.

Program: Channel Erosion Projects

Bee Branch Drainage Improvements (PID# 000111A): Mitigation plantings in FY15 decreased.

Curlew Creek Channel A Improvements (PID# 000133A): Schedule adjusted due to construction.

Bee Branch Phase I (PID# 002121A): Increased scope due to design proposal. Adjusted schedule. Program changed from Flood Control.

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Program: Flood Control Projects (Surface Water Management)

Antilles & Oakhurst Drainage Improvements (PID# 000105A): Adjusted schedule due to SWFWMD grant. Increased scope due to additional inlets (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Adjusted budget due to construction schedule (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Cross Bayou Channel 2 – Rena Dr (PID# 000131A): Combined with N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N (PID# 002227A).

Lealman Area Drainage Improvements (PID# 000164A): Increase due to construction costs (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Increased scope due to primary drainage issue and estimate of acquisition (Stormwater Conveyance System Improvement Program).

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Scheduled to be completed in FY15 (Drainage and Stormwater Management Program).

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

Drainage Pond Compliance Program (PID# 000969A): Funds (\$1.7M) moved from closed Projects 000208A and 000182A.

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

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Adjusted schedule finishing project plantings (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (PID# 002119A): No change from current CIP.

Sun Sierra MHP Drainage Improvements (PID# 002122A): No change to current CIP.

Roosevelt Channel 5 Improvements (PID# 002123A): No change to current CIP.

Cross Bayou Improvements (PID# 002124A): Increased scope due to design proposal. Adjusted schedule.

Pipe Lining/Remove & Replace Surface Water (PID# 002625A): New project. Funds moved from Surface Water operating to capital.

Program: Storm Sewer Rehab Projects

Stormwater Conveyance System Improvements (PID# 000207A): No change from current CIP (Stormwater Conveyance System Improvement Program).

N Rena Dr Drainage Imp (PID# 002227A): Combined with Cross Bayou Channel 2 – Rena Dr (Project 000131A).

Program: Surface Water Quality Projects

Lake Seminole Alum Injection (PID# 000156A): Project schedule slightly shifted to meet grant funding schedule. Project costs increased \$122,000.

Lake Seminole Sediment Removal (PID# 000157A): Adjusted schedule due to delay in landowner agreement execution.

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Stormwater Permit Monitoring (PID# 000208A): Project closed out and funds transferred to Project 000969A Drainage Pond Compliance Program.

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Increased FY15 requested due to projects needed in a particular area to coincide with FDOT project. Decreased FY16 request to account for increase in FY15. Program changed from 3015 to 3014.

Program: Extension/Botanical Gardens Projects

1235 Pinewood Cultural Park Preservation Site (PID# 000075A): Increased for ADA compliance. Delayed \$137,000 from FY15 to FY16. Received \$127,000 in FY16 from Project 001009A.

Education Center Display Renovation (PID# 001585A): No change to current CIP.

Completed/Closed Projects

845 Alligator Lake Habitat Restoration (PID# 000078A): Removed \$30,000 from FY15 and \$30,000 from FY16 (no longer eligible for CIP).

937 Brooker Creek Habitat Restoration (PID# 000079A): Removed \$20,000 from FY16-19 (no longer eligible for CIP).

FBG - Environmental Remediation (PID# 001009A): Closed and moved \$113,000 to 000075A and remainder to Project 000077A (\$127,000).

Drainage Assessment Projects (PID# 000135A): Project removed as there are currently no new anticipated assessments.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Radio & Technology

Public Safety Radio and Data Systems (PID# 000298A): The project will be complete in the current FY as projected.

Program: Detention/Correction Projects

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. Moved funding from FY16-FY20 to project 001109A.

1899 Jail G Wing Roof Replacement (PID# 000872A): Project is no longer needed, moved funds to Project 001617A.

2331 Detention Support Improvements (PID# 000895A): Project began in early FY15 and will be completed early FY19. Original project budget amount was decreased due to scope of work change. Balance of funds moved to project 001109A.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): Project to be completed and finished in FY16. No change to current CIP.

Jail MSC Kitchen Flooring Restoration (PID# 001612A): No change to current CIP. Project scheduled for completion in FY15.

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Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A): Design phase complete in FY14 and project completion will be FY16.

Jail G-Wing Roof Replacement (PID# 001617A): Took \$242,000 from Project 000872A to fund this project; to be completed end of FY15.

49th Street Replace Guard Tower (PID# 002309A): New project requested to be completed in FY16. Funding of \$250,000 came from Project 000856A.

Detention SS Steel Counters (PID# 002478A): Project completed in FY15.

Detention Perimeter Gates Replacement (PID# 002590A): New project requested in FY15. Design phase to be completed in FY15 and completion of project to be in FY16. Funding for this project came from Project 000856A.

Detention - Installation Recreation Yards (PID# 002591A): New project requested in FY15 to be completed end of FY16. Funding for this project came from Project 000856A.

Program: Emergency & Disaster Projects

Emergency Shelter Buildings Project (PID# 000855A): Timeframe of project has been delayed. Working with School Board on agreements for several locations.

Program: Other Public Safety Projects

Radio Tower Replacement (PID# 001816A): The original estimate of \$3M was based on preliminary information for replacement of three towers before a formal bid process was complete. During contract negotiations it was determined economies of scale could be achieved by replacing two additional towers for an incremental cost of \$500,000. Due to specialized equipment necessary to complete the replacement of a tower, it is more cost effective to complete the five towers simultaneously, within 18 months, as opposed to spreading out over multiple years.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

Completed/Closed Projects

1635 Public Safety Facilities & Centralized Communications Center (PID# 000007A): Project was extended and completed December 2014.

Palm Harbor Fire Control Equipment (PID# 001131A): Project completed in FY14.

East Lake Fire Control Equipment (PID# 001132A): Project completed in FY14.

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

Video Visitation System (PID# 002142A): Project was completed in FY14.

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PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Program: Arterial Roads Projects

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): No change from current CIP (unfunded future project).

Bryan Dairy Road – Starkey to 72nd St (PID# 000127A): Adjusted schedule for Final payment.

Keystone Road – US19 to East Lake Road (PID# 000154A): No change from current CIP; project final FY15.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (PID# 000206A): No change from current CIP (unfunded future project).

118th Avenue Expressway (PID# 000297A): Total remains unchanged; annual amounts distributed FY16-FY20.

Arterial Road Improvement Program (PID# 000965A): Adjusted schedule (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project began in FY15-budget adjusted accordingly (Intersection Capacity Program + Countywide Road Improvement Program). Project moved from Local Streets/Collector Projects Program.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Increased due to increased limits (Intersection Capacity Program + Countywide Road Improvement Program). Project moved from Local Streets/Collector Projects Program.

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A): No change from current CIP (unfunded future project).

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (PID# 002104A): No change from current CIP (unfunded future project).

Starkey Road from Brian Dairy to Ulmerton Road Roadway Improvement (PID# 002105A): No change from current CIP (unfunded future project).

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Adjusted budget years according to schedule change; total remains the same.

Program: Intersection Improvements

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Intersection construction phase scheduled for completion in FY15 (Intersection Capacity Program).

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Funding increased due to scope change to include drainage improvement (Intersection Capacity Program + Countywide Road Improvement Program).

Intersection Improvements (PID# 000152A): Increased \$300K and adjusted schedule (Intersection Capacity Program).

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Traffic Safety Improvements (PID# 000195A): Increased funding \$100,000/year from \$150,000 to \$250,000/year maintained through FY20; removed funding from FY21-FY24. Changed Project name to better reflect usage.

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Adjusted schedule to provide for additional work within intersection (Intersection Capacity Program).

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Adjusted schedule to correspond with FDOT work (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Decrease due to change in scope. Adjusted schedule due to scope revision (Intersection Capacity Program).

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Increased scope change due to addition of sidewalk extension and pedestrian improvements (Intersection Capacity Program).

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Adjusted schedule due to coordination with schools (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID# 001025A): Remove project due to change in St. Petersburg Penny Interlocal Agreement priority (Intersection Capacity Program).

30th Ave N at 49th St N Intersection Improvements (PID# 001510A): Scheduled to be completed in FY15 (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID# 001511A): Remove project due to change St. Petersburg Penny Interlocal Agreement priority (Intersection Capacity Program).

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

Program: Local Streets/Collector Projects

Railroad Crossing Improvements (PID# 000189A): Project moved to Railroad Crossings Program (new program).

Countywide Road Improvement Program (PID# 000966A): No change from current CIP (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project moved to Arterial Roads Program.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Project moved to Arterial Roads Program.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A): No change from current CIP.

102nd Avenue N from Seminole Blvd to 113th Street (PID# 002107A): No change from current CIP (unfunded future project).

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Adjusted schedule due to additional work within intersection.

38th Avenue & 28th St Intersection Improvements (PID# 002114A): Removed project due to change St. Petersburg Penny Interlocal Agreement priority.

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Program: Pinellas Trail Projects

Pinellas/Duke Energy Trail Extension (PID# 000186A): Adjusted schedule, no increase to project.

Pinellas Trail Extension Program (PID# 000967A): No change to current CIP.

Program: Road and Street Support Projects

Contingency Roadway and Right-of-Way Requirements (PID# 000130A): No change to current CIP (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID# 000146A): FY15 revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY16 (Countywide Road Improvement Program).

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

Program: Sidewalk Improvement Projects

General Sidewalk and ADA Program (PID# 000144A): Adjusted schedule through FY25 (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

Indian Rocks Road Sidewalk (PID# 000151A): Scheduled to be completed in FY15.

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): No change to current CIP. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID# 000329A): Project complete FY15 (General and School Sidewalk Program).

CR1 Sidewalk from SR 580 to Curlew Road (PID# 001028A): Adjusted schedule due to easement considerations (General and School Sidewalk Program).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID# 001029A): Adjusted schedule. Increased due to scope change to include signalization improvements (General and School Sidewalk Program).

Park Blvd SRTS Sidewalk Improvements (PID# 001512A): Adjusted schedule due to grant approval (General and School Sidewalk Program).

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Increased based on construction pricing.

Haines Bayshore SRTS Sidewalk Improvements (PID# 002102A): Adjusted schedule due to grant schedule.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Program: Friendship Trail

Friendship Trail Bridge Demolition (PID# 000984A): Funds reallocated from FY15 to FY16 in accordance with anticipated demolition schedule.

Program: Bridges - Repair and Improvements

Beckett Bridge Project Development & Environment (PD&E) Study (PID# 000109A): Scheduled to be completed in FY15.

Bridge Rehabilitation Program (PID# 000125A): No change to current CIP.

La Plaza Avenue Bridge Reconstruction (PID# 000163A): Scheduled to be completed in FY15 (Bridge Rehabilitation Program).

Park Street Bridge Replacement (PID# 000180A): Scheduled to be completed in FY15 (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID# 000423A): Increased due to engineer's estimate (Bridge Rehabilitation Program).

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Increased scope due to drainage improvements and construction costs (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Increased scope due to drainage improvements and construction costs (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Adjusted schedule to FY16 (Bridge Rehabilitation Program).

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Adjusted schedule due to coordinate with City of Clearwater (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Increased scope due to drainage (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): No change to current CIP (Bridge Rehabilitation Program).

Beckett Bridge Replacement (PID# 001037A): No change to current CIP.

Program: Road Resurfacing and Rehabilitation

Road Resurfacing & Rehabilitation Program (PID# 000192A): Increased based on projected future costs (FY20+) (Road Resurfacing and Rehabilitation Program).

Program: Railroad Crossing Projects

Railroad Crossing Improvements (PID# 000189A): Increased based on estimate for Project 001604A/49th St. in FY15, Project 000413A/Hercules in FY16, and 54th Avenue & McMullen in FY17 (Railroad Crossing Program). Project moved from Local Streets/Collector Projects Program and funding was spread out.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Program: Roadway Underdrain Projects

Underdrain Annual Contracts (PID# 000216A): Program funding increased in accordance with anticipated infrastructure needs. Project moved from Road and Street Support Program (Roadway Underdrain Program).

Forest Lakes Boulevard Underdrain (PID# 001116A): Scheduled to be completed in FY15.

Completed/Closed Projects

Forest Lakes Pavement Rehabilitation (PID# 000142A): Project complete.

Permit Monitoring/Test (PID 000182A): Funds (\$1.35M) moved to Project 000969A Drainage Pond Compliance Program.

Belleair Rd at Keene Rd Intersection Improvements (PID# 000343A): Project complete (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID# 001024A): No change from current CIP. Project completed (Intersection Capacity Program).

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center - Economic Development Authority

AHU Replacement #66/72 (PID# 001628A): Project completed in FY15/\$415,950.

STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY18/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY20/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Elevator Upgrades (PID# 001631A): All six elevators are scheduled for upgrades respectively in FY17/\$50,000; FY18/\$50,000; FY19/\$50,000; FY20/\$50,000; FY21/\$50,000 and FY22/\$50,000 according to current biannual equipment assessments. No change to current CIP.

STAR Center Fire Alarm System (PID# 001632A): Scheduled for replacement FY18/\$335,000 following current bi-annual equipment assessments. No change to current CIP.

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY17/\$270,000 following current bi-annual equipment assessments. Increased funding.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

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

Program: STAR Center Projects - Industry Development

STAR Center Chiller #3 Replacement (PID# 000904A): This chiller was replaced in FY15/\$612,600 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting.

STAR Center AHU Replacement/Upgrades (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. The remaining have been reprioritized as follows: FY17/\$286,000; FY18/\$375,000; FY19/\$272,000; FY20/\$465,000; FY21/\$276,000; FY22/\$121,000; FY23/\$367,000. \$300,000 removed from FY16 and moved to new Project 002594A; no further change to current CIP.

STAR Center Chiller #6 Replacement (PID# 000907A): The current plan is to replace this chiller in FY17/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting. No change to current CIP.

STAR Center ATS 6 through 10 (PID# 001073A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Chiller #4 Replacement (PID# 001074A): The current plan is to replace this chiller in FY21/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting. No change to current CIP.

STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): (High Voltage) Bi-annual condition assessments has scheduled the final two of a total of four 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. No change to current CIP.

STAR Center Electrical Switchgear 347 & 500 (PID# 001076A): (High Voltage) Bi-annual condition assessments schedule the first 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY17/\$750,000. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. No change to current CIP.

STAR Center Roof Replacements (PID# 002144A): This roof replacement work planned for FY15/\$110,500.

STAR Center Roof Replacements (PID# 002145A): This roof replacement work planned for FY19/\$200,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Project costs increased \$85,000.

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

STAR Center Roof Replacements (PID# 002147A): This roof replacement work planned for FY16/\$120,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Project costs reduced \$40,000.

STAR Center Roof Replacements (PID# 002148A): This roof replacement work planned for FY20/\$287,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. No change to current CIP.

STAR Center Roof Recoat Phase I (PID# 002592A): New Project. Phase I roof recoat work is planned for FY16/\$150,000.

STAR Center Roof Recoat Phase 2 (PID# 002593A): New Project. Phase 2 roof recoat work is planned for FY16/\$80,000.

STAR Center AHU Replacements Phase I (PID# 002594A): New Project. Air Handler Unit (AHU) replacements were prioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. FY16/\$450,000, \$300,000 of which moved from Project 000906A.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Beach Nourishment 2014 (PID# 000046A): Name changed to reflect year. \$30,000 added to FY15 to pay for increased construction costs.

Treasure Island Nourishment 2014 (PID# 000048A): Name changed to reflect project year. Corps feasibility cost moved from FY16 to FY17 and increased from \$160,000 to \$750,000. Monitoring (testing) increased \$6,000 to \$30,000 (FY15-17) due to increased tilling costs.

Madeira Beach Groin Repair and Maintenance (PID# 000051A): No change to current CIP.

Beach Lighting (PID# 000060A): Beach Lighting Cycle pushed one year later for all years.

Hurricane Pass Improvements (PID# 000061A): No change to current CIP.

Tarpon Springs Shoreline Stabilization (PID# 000071A): Project Completed.

Treasure Island Sand Sharing (PID# 000086A): Added \$11,000 to FY15 estimate to pay for contract amendment and design work with City of Treasure Island.

Coastal Research and Coordination (PID# 000129A): Reduced to \$300,000/year.

Dune Construction and Walk-overs (PID# 000139A): Modified costs from annual to triennial construction, reduced \$600,000.

Honeymoon Island Improvements (PID# 000150A): Future nourishment related monitoring (FY20+) was moved to new Project 002577A .

Sand Key Nourishment 2012 (PID# 000194A): Name changed to reflect project year. \$250,000 moved from FY15 to FY16 to help pay for possible rock removal remediation project that may be required by FDEP.

Upham Beach Stabilization (PID# 000219A): Feasibility study for Federal authorization to include rock structures (\$820,000) moved to FY16. \$50,000 added to FY15 to cover possible structure repairs.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Long Key Pass-a-Grille Beach Nourishment 2014 (PID# 001040A): Name changed to reflect project year. \$35,000 added to FY15 to pay for increased construction costs.

Sand Key Nourishment 2017 (PID# 001041A): Name changed to reflect project year. \$430,000 added to FY15 and FY16 to pay for early work on the 2017 nourishment including design, surveying and easements. FY17 nourishment decreased from \$14M to \$10M based on recent USACE estimate.

Long Key Upham Nourishment 2018 (PID# 001514A): Name changed to reflect project year. The latest USACE estimated construction costs for FY18 increased from \$1M to \$1.6M.

Treasure Island Nourishment 2018 (PID# 001515A): Name changed to reflect project year. The latest USACE estimated construction costs for FY18 is increased from \$2M to \$4.2M. Testing increased \$6,000 to \$30,000 (FY19-21).

Sand Key Nourishment 2023 (PID# 001516A): Name changed to reflect project year. The design decreased from \$1.1M to \$800,000 (FY22) and construction costs decreased from \$16M to \$10M (FY23) per the USACE latest estimate.

Long Key Upham Nourishment 2022 (PID# 002573A): New project. Project management, design, construction and monitoring costs added (FY21-25), totaling \$1.6M.

Treasure Island Nourishment 202022 (PID# 002574A): New project. Project management, design, construction and monitoring costs added (FY21-25), totaling \$4.5M.

Honeymoon Island Future Nourishments (PID# 002577A): New project for future Honeymoon Island Nourishments. Moved future budget from Project 000150A and added \$2M for projected nourishments in FY25.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: TRANSPORTATION

Program: Advanced Traffic Management System

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): FY15 Estimate increased \$500,000 for planned work order projects.

ATMS Belcher Road (PID# 000116A): Project completed in FY15. FY15 Estimate covers actual expenses.

ATMS Park Blvd Project (PID# 000175A): Project is completing design. Funding redistributed through FY17 due to an extended Design Variation process through FDOT.

ATMS South Loop Fiber Optic Project (PID# 000196A): Project completed in FY15. FY15 increased \$80,000 for project completion.

ATMS State Road 580/584 (PID# 000197A): Redistributed funds into FY16 for Phase III project.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): Added \$475,000 for addition of adaptive signal control upon completion of FDOT's US 19 project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

ATMS State Road 686– East Bay Drive Project (PID# 000199A): Project funding lowered \$300,000 to reflect actual costs for FY15. Project completion in FY15.

ATMS Bryan Dairy Road (PID# 000322A): Funding removed from FY17 and shifted to FY16 based on funding availability. Construction anticipated to begin in FY15.

ATMS State Road 693/66th Street (PID# 000326A): Construction began in FY15. Funding redistributed from FY15 to FY16 to accommodate concurrent FDOT resurfacing project.

ATMS US 19 Mid-County from 49th St to 126th Ave (PID# 000404A): Construction began in FY15; funding redistributed through FY16.

ATMS South Belcher Road- Druid to Park Blvd. (PID# 001030A): Redistributed funding from FY16-FY18 to FY16-FY17 and reduced \$670,000.

ATMS Gulf Boulevard (PID# 001031A): Redistributed unused budget from FY15 to FY16 and increased \$525,000 due to increased funding.

ATMS/ITS Regional Improvements (PID# 001032A): Extended budget (\$500,000/yr) to FY25. Decreased FY21 to \$400,000.

ATMS US19 North County - Beckett Way to Pasco County Line (PID# 001473A): Extended budget to FY16.

ATMS Starkey Road South (PID# 002155A): Tabled \$4M project.

ATMS CR 1 from SR60 to Alderman (PID# 002156A): Redistributed \$100,000 from FY17 to FY15 for design. Added \$1M due to increased FDOT funding.

ATMS 113th Street from 54th Ave N to West Bay Drive (PID# 002157A): Tabled \$3M project.

ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A): New project \$1.1M. Design in FY16, construction in FY17.

ATMS Alt US19 South - SR60 to 34th St (PID# 002598A): New project \$2.2M. Design in FY16-FY17, construction in FY18-FY19.

ATMS Downtown St. Petersburg (PID# 002599A): New project \$4M. Design in FY17-FY18, construction in FY18-FY21.

ATMS 49th St - SR60 to 46th Ave N (PID# 002600A): New project \$3.4M. Design in FY17-FY19, construction in FY20-FY21.

ATMS Phase 3 Expansion (PID# 002601A): New project \$400,000. Design only in FY17-FY18.

Program: MSTU Paving Projects

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): Program unchanged \$650,000 per year through FY25.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operations

1759 Toytown Improvement Phase I and Phase II (PID# 000277A): Moved some budget from FY15 to FY16.

1344 Pavement Replacement Program (PID# 000731A): Increase in FY15 estimate.

1792 Side Slope Closures (PID# 000748A): Reduced budget based on actual bids and adjusted schedule due to permitting and CCNA delays.

Miscellaneous Improvements (PID# 000749A): Project expected to be completed in FY15.

1873 Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752A): Added budget from project 000749A.

North County HEC Facility (PID# 000759A): The scope increased.

Replace Scales (PID# 000842A): This was missing a zero. Estimated budget is \$6.5M.

Landfill Perimeter Buffer Project (PID# 001111A): Reduced scope of work.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (PID# 001112A): Budget was adjusted one year due to project schedule.

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project schedule changed to FY16-FY17 and reduced scope of work.

Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A): New \$1M project starting in FY16.

Mobile Scale (PID# 002583A): New \$150,000 project starting in FY16.

Overhead Variable Message Board at the Solid Waste Scalehouse (PID# 002584A): New \$100,000 project starting in FY16.

Recycling Center Expansion Projects (PID# 002585A): New \$150,000 project starting in FY16.

Visitor Information Kiosks and Claw Monument (PID# 002586A): New \$70,000 project starting in FY16.

Completed/Closed Projects

Bridgeway Acres Gradient Control System (PID# 000237A): Project completed in FY14.

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

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

Landfill Gas Collection/Flaring System (PID# 000821A): Delete project; not needed at this time.

Landfill - Treated Water Pipeline and Pumps (PID# 002139A): Delete project; not needed at this time.

Ditch Swale Lining Improvements (PID# 002141A): Delete project; not needed at this time.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Program: Waste-to-Energy

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Changed name to reflect work that was actually being done (original name: 1903 Lime Softening System & Pond A Pump Inlets at SW Water Treat Plant). The pumps portion of the project increased due to construction bid. Project scheduled for completion in early FY16.

Retaining Ring Replacement (PID# 000844A): Increased construction cost due to problems identified during repairs. Project scheduled for completion in FY15.

Turbine Generator Rotor (PID# 000850A): Project completion now scheduled for FY16.

Air Pollution Controls TRP (PID# 000853A): Changed name to reflect work being done for the Covanta agreement. Project scheduled to begin in FY15 and continue into FY18.

Waste-to Energy (WTE) Discretionary/Force Majeure Work (PID# 000854A): Increased budget for all years.

2122 General Upgrades to Supervisory Control And Data Acquisition (SCADA) Wastewater Collection (PID# 001057A): Added Solid Waste to this project (was Sewer only).

Electrical Systems TRP (PID# 001059A): Changed name to reflect the work being done for the Covanta agreement. Moved this project into FY15-FY17 and the scope increased.

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Revived project and changed the name to reflect the work being done for the Covanta agreement. Expected to begin in FY15 and go until FY17.

2134 Security Improvements at Solid Waste (PID# 001113A): Increased because of awarded bid amount.

Refuse Receiving and Storage Areas TRP (PID# 001592A): Changed name to reflect the work being done for the Covanta agreement. The scope was increased.

Mechanical Systems TRP (PID# 001593A): Changed name to reflect the work being done for the Covanta agreement. The scope was reduced.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Increased budget due to engineer's estimate and pushed out into FY16.

Stoker, Grates, Boilers, and Combustion Control TRP (PID# 002135A): Changed name to reflect the work being done for the Covanta agreement. Budget reduced and the timetable was moved based on contract.

Turbine Generator TRP (PID# 002136A): Changed name to reflect the work being done for the Covanta agreement. Adjusted schedule and increased scope.

Instrumentation and Controls TRP (PID# 002137A): Changed name to reflect the work being done for the Covanta agreement. Slight increase in FY16.

IWTF Evaluation (PID# 002423A): New project created in FY15.

Technical Recovery Plan Capital Improvement Projects (PID# 002575A): New project created in FY15.

Organics Processing Facility Design Assessment (PID# 002580A): New project starting in FY16.

Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A): New project starting in FY16.

IWTF Generator and UPS Addition (PID# 002621A): New project starting in FY16.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Civil/Site/Buildings TRP (PID# 002681A): New project starting in FY16.

Completed/Closed Projects

Spray Dry Absorbers Penthouse Modifications (PID# 002138A): Budget was moved to Project 000853A.

Program: Water

1511 Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Moved unused budget into FY16.

1801 SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): Moved budget into FY16.

1802 SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): Moved budget into FY16.

1674 SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project to be completed in FY15.

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.

2085 Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Majority of project to be completed in FY15. The budget decreased due to actual bids.

1627/2092 Logan Station Booster Pump Mods (PID# 000740A): Increased budget based on engineer's estimate and project was extended into FY17.

1667 FDOT US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): Project to be completed in FY15.

1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.

1948 FDOT SR688 - Wild Acres/El Centro Rd (PID# 000754A): Project expected to be completed in FY15. The budget decreased due to a joint project with FDOT.

1959 Galvanized Pipe Replacement (PID# 000755A): Added funds from Project 000753A and decreased budget due to trends.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.

SK Keller Transfer Pumping Station (PID# 000772A): Project to be completed in FY15.

Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.

FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

FDOT SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Adjusted schedule.

FDOT SR686-49th to N. Ulmerton (PID# 000801A): Adjusted schedule.

FDOT SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): Project to be completed in FY15.

FDOT SR690-SR55 to E. Roosevelt (PID# 000804A): Moved project to FY16 from FY19 due to FDOT schedule.

2093 Keller Plant Decommissioning & Operations Facility (PID# 000815A): Budget increased due to scope changes.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP

2099 North Booster Hydraulic Upgrades (PID# 001044A): Adjusted schedule.

2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.

2097 Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): Budget was reduced and schedule was revised for post herbicide and fertilization.

2104 FDOT Ulmerton Road (SR688) from E. of 49th St to W of 38th St (PID# 001443A): Budget reduced due to scope change.

Water Distribution System High Lines Program (PID# 001521A): Project was reestablished.

FDOT US 19 - Main Street to Northside Drive (PID# 001522A): Adjusted schedule.

FDOT US 19 - Northside Drive to CR95 (PID# 001523A): Adjusted schedule.

Future Supply and Treatment Projects (PID# 001525A): Budget adjusted to \$2M per year starting in FY18.

Future Projects Water (PID# 001528A): Budget adjusted to \$2M per year starting in FY18.

Pass-A-Grille Improvements (PID# 001589A): Budget increased due to engineer's estimate.

Water Meter Replacement (PID# 001601A): Budget increased due to acceleration of meter replacement.

Subaqueous Evaluation (PID# 001607A): Project was reestablished.

Evans Road Water Main Distribution Improvements (PID# 002065A): New project created in FY15.

Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.

Gulf Beach Pump Station Upgrades (PID# 002150A): No change to current CIP.

Capri Isle Pump Station Upgrades (PID# 002151A): No change to current CIP.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): No change to current CIP.

Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (PID# 002292A): New project created in FY15. Expected completion in FY16.

Keller Chemical Treatment Facility Fluoride System (PID# 002357A): New project created in FY15. Expected completion in FY16.

Completed/Closed Projects

1392 Monitor Well Impr. Water (PID# 000732A): Project was closed in FY15.

1880 Fire Protection (PID# 000753A): Close project and budget was moved to Project 000755A.

Misc. Improve Supply and Treatment (PID# 000779A): Closed project. This is no longer needed.

Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.

2106 Potable Storage Tank Mixer Installation (PID# 001442A): Project completed in FY14.

Transmission Mains Valve Program (PID# 001606A): This was broken out into separate programs.

Land Purchases (PID# 002247A): Project was completed in FY14.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY15-FY24 TO FY16-FY25 CIP**

Program: Sewer

South County Reclaimed Water Aquifer Storage and Recovery Test Program (PID# 000263A): Project budget increased because scope changed to plug and abandon wells. No longer capital. Project scheduled for completion in FY15.

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.

1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.

Fats, Oils & Grease (FOG) Facility - Miscellaneous Improvements (PID# 000747A) : FY15 budget moved to FY16.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.

UV/OZONE Facility at South Cross (PID# 000768A): Project to be completed in FY15.

Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.

FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Added budget from Projects 000262A and 000824A.

South Cross Bayou Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000847A): Adjusted schedule.

WE Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000852A): Shifted funds from FY17 to FY16 based on increased design.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): Increased FY15 Estimate.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.

2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.

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

Subaqueous Crossing - Madeira (PID# 001502A): Adjusted schedule due to acquisition of easements.

Subaqueous Crossing - Indian Shores (PID# 001503A): Moved partial FY15 budget into FY16.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Increased budget due to change in scope.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): No change to current CIP.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): No change to current CIP.

Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A): Increased scope, transferred budget from Project 002161A and adjusted schedule.

Acquisition of Indian Rocks Collection System (PID# 002163A): Project completed in FY15.

Primary Tank Covers Odor Control (PID# 002164A): Pushed project start to FY17.

Cured In Place Pipe Liner in 54" Reconnect Service Line (PID# 002165A): Adjusted project schedule.

Centrifuge Upgrade (PID# 002166A): No change to current CIP.

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Dewatering Facility Conveyor Upgrades (PID# 002167A): No change to current CIP.

Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.

Headworks Barscreen Replacement at WE Dunn (PID# 002206A): Adjusted schedule and reduced budget based on engineer's estimate.

Headworks Piping Investigation, Assessment and Replacement at WE Dunn (PID# 002207A): Adjusted schedule and increased budget based on engineer's estimate.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

Indian Rocks Sewer Rehabilitation FY15-18 (PID# 002346A): New project.

Completed/Closed Projects

2073 Annual Contract Sewer Relining/Service Lines (PID# 000260A): Project completed in FY14.

Sanitary Sewer Manhole Rehabilitation (PID# 000264A): Project completed in FY14.

1419 Install, Plug Reuse Monitor Wells (PID# 000733A): Budget was moved to operating.

1704 Reuse Monitoring Well-Install/Plugs (PID# 000745A): Project completed in FY14.

2063 Dewatering System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Project completed in FY14.

Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001056A): Removed project no longer needed.

Wastewater Pump Station #371 Upgrades (PID# 001590A): Project completed in FY14.

42" Emergency Pipeline Failure @ SCB (PID# 001813A): Project completed in FY14.

36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project no longer needed.

Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project on hold until further evaluation.

Program: Water-Sewer Combination

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.

1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.

Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.

FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Added budget from Projects 000262A and 000824A.

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Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.
2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.
Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.
Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.
Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

Completed/Closed Projects

Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission (PID# 001056A): Project was closed and budget was transferred to Project 001057A.

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Airfield Drainage Rehabilitation (PID# 000023A): Increase to cost of \$710,250 due to actual bid exceeding engineer's estimates. Phase II delayed from FY14 to FY15. Project to be completed in FY16 with no immediate additional drainage work anticipated thereafter.
Taxiway Rehabilitation Phase I (PID# 000026A): Increase in cost due to change in scope and engineer's estimate as some work is being moved from Phase II to Phase I. Total increase to Phase I is \$1.6M in FY15 and \$2.4M in FY16. See notes in Project 000036A.
Terminal Ramp Rehabilitation (PID# 000029A): Also known as the Apron Hardstand Project Phase II. FY16 increased by \$2.9M due to a change in scope. An increased area of the apron is to be modified due to additional airline parking needs. Engineer's estimates will change to actuals in FY16 once the bids are received.
New Maintenance Facility (PID# 000031A): No change to current CIP.
Runway 9-27 Conversion (PID# 000032A): Project cost of \$4.5M in FY19 has been revised upward to \$5.44M due to an updated Engineer's estimate.
Cargo Apron Construction (PID# 000033A): New Cargo Ramp Construction in FY24 & FY25 now reflects the cost of both years at \$4.5M in FY24 and \$4.5M in FY25.
Construct New GA Taxiways (PID# 000034A): This project covers the development of new General Aviation Taxiways along the AIRCO property. Project cost estimates have decreased by \$600,000 from \$4.6M over three years to \$4M over two years. Beginning of project has been delayed from FY16 to FY17 due to FAA funding availability.

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Runway 18/36 Rehabilitation (PID# 000035A): No change to amounts but project is being delayed by one year from FY17 to FY18 because of funding priorities elsewhere.

Taxiway Rehabilitation Phase II (PID# 000036A): Design costs increased due to change in phasing and scope. Two of the Phase II Taxiways were moved to Phase I. Phase II overall costs declined from \$7.6M to \$7.1M.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): A new ARFF Boat was purchased in late FY14 rather than in early FY15 as budgeted. The purchase of a new ARFF Truck is being delayed by one year from FY16 to FY17 due to FAA Funding.

Terminal Improvements Phase II (PID# 000315A): Some project costs budgeted in FY14 did not occur until FY15. Now that construction is nearly complete, cost estimates have been updated based on final construction costs. These changes result in an increase of \$881,420 over the course of the project from \$1,404,180 to \$2,285,600.

Terminal Generator (PID# 000316A): Project scheduled for FY20 based on FAA funding. No changes to current CIP.

New T-Hangars (PID# 000317A): No change to estimated project cost of \$7M at this point, but project is being delayed from FY18 to FY20 due to other funding priorities.

Road & Parking Lot Improvements (PID# 000321A): No change to time frame. Cost estimate has increased by \$1.13M from \$1M to \$2.13M due to change in scope and size of lot expansion and construction costs.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): No change to project cost estimate of \$1.5M or FY20 timeframe.

Relocate Airfield Electrical Vault (PID# 001064A): No change to timeframe or project cost estimate of \$2.5M.

AIRCO Site Development (PID# 001065A): No change to cost estimates of \$1,643,620, but project is being delayed one year from FY18 to FY19 due to other funding priorities.

Taxiway T Rehabilitation (PID# 001543A): Project cost for FY16 has increased from \$900,000 to \$1.05M due to updated Engineer's estimates.

Terminal Improvements Phase III (PID# 001544A): Some costs anticipated for FY15 will not occur until FY16. The \$5.2M anticipated over two years is increasing by \$3.9M to \$9.1M over three years due to a change in scope, greater area being improved, check points at Ticketing A and TSA, new chillers, and restroom repairs.

Modify Terminal Access Roadway (PID# 001546A): Project previously scheduled for FY23-FY24 now moved forward to FY16-FY18 due to necessary construction coordination with FDOT Roosevelt Project. Project was previously \$5.5M but has increased to \$8M due to incorporation of Project 001545A (\$2M) into its existing scope. Future scope may be dependent on FDOT Roosevelt project.

Airport Master Plan (PID# 001548A): Project is increasing from \$1.3M over one year to \$1.5M over two years due to revised Engineering estimates.

Security System Rehabilitation (PID# 001583A): No changes to \$1.2M project over two years beginning in FY16.

USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (PID# 001734A): New project to be completed in FY16.

Ticketing "A" Baggage Conveyor (PID# 002111A): Project was added in FY15 for the installation of an inline baggage screening system. Contingent upon 90% TSA funding. Project delayed for one year due to FAA/TSA funding.

Taxiway T Expansion (PID# 002514A): This is a new project taking place in FY22/23. This project would pave the grass islands between the existing taxiway and runway 9-27. Taxiway "T" (Tango) which runs parallel to Runway 9-27 can be expanded with FAA funding to connect to our

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apron providing room for movement on the ramp and additional aircraft parking space as our airline traffic continues to expand contingent upon the Airport Master Plan recommendations and FAA funding.

Remote Parking Lot Expansion (PID# 002515A): This is a new project that expands the capacity of the remote parking lot by more than 525 spaces. The remote lot currently has 479 spaces and this will increase to more than 1,000 spaces under the project. The project is expected to begin in FY17.

Airfield Pavement Improvements for Coast Guard (PID# 002651A): New project to be completed in FY16.

Completed/Closed Projects

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

Parking Lot Pavement Resurfacing (PID# 001545A): \$2M Project is no longer needed as it has been incorporated into another project. See notes for Project 001546A.

Airfield Lighting Rehabilitation (PID# 001547A): This \$3.5M project is being removed from the CIP plan as all lighting rehabilitation has taken place under other completed projects.

