

SECTION A

Summary of Changes



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

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): Penny funding in FY17 and FY18 per June 14, 2016 reprioritization.
Land Acquisition for Stormwater Retention (PID# 002921A): New Project.

Program: Boat Ramp Projects

Sutherland Bayou Boat Ramp (PID# 000050A): Increased funding due to emergency replacement of boat ramp. Added funding from Vessel Registration Fees in FY21 for continued improvement.
Belleair Causeway Park (PID# 000058A): Increase based on updated engineer's estimate after completion of design.
Countywide Boat Dock Facilities Upgrades (PID# 000339A): Added potential funding in outer years.

Program: Countywide Parks Projects

Chestnut Park Boardwalk Replacement (PID# 000039A): Increase based upon current estimate.
Howard Park Improvements (PID# 000040A): No change.
Ft. De Soto Park Improvements with Parking Fee Revenue (PID# 000042A): Increase due to restroom renovation construction costs.
Taylor Park Shoreline Restoration (PID# 000043A): FY16 budget reduced and moved out to FY17 and FY18 pending determination of required solution.
Countywide Park Improvements (PID# 000052A): Moved funding out one year according to project schedules.
Ft. De Soto Park-Facility Improvements & Road Widening (PID# 000054A): Funding moved to PID 001388A Ft. Desoto Parking Improvements.
Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Increase reflects actual construction costs.
Wall Springs McMullen (PID# 000062A): No overall change; Split funding in fiscal years based on updated schedule.
Wall Springs Coastal Addition IV (PID# 000064A): No change to current CIP.
Countywide Park Playground Replacement (PID# 000333A): No change to current CIP.
Countywide Restroom Facilities Replacement (PID# 000335A): No change to current CIP.
Countywide Boardwalks, Towers, & Docks (PID# 000336A): No change to current CIP.
Wall Springs Tower Replacement (PID# 000336D): Increase based upon estimate for required ADA compliant ramp.
Countywide Park Roof Replacement (PID# 000337A): No change to current CIP.
Countywide Park Roads & Parking Areas (PID# 000338A): Split funding in fiscal years based on updated schedule.

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Countywide Park Sidewalk Replacement (PID# 000340A): Increased for ADA improvements required prior to resurfacing. Increased outer years for potential Penny IV funding.

Countywide Park Utility Infrastructure (PID# 000341A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Bay Pier Replacement (PID# 000929A): No overall change; shifted funding based on updated schedule.

Ft. De Soto Parking Improvements Gulf Pier/Fort Area (PID# 001388A): Increased based on current estimates. Funding combined from project 000054A (Ft. Desoto Parking-Facility Improvements & Road Widening).

Turner Bungalow (PID# 002033A): Added potential Penny match funding in FY20.

Environmental Lands Acquisition (PID# 002168A): Added potential Penny funding in FY26.

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

Taylor Homestead (PID# 002170A): Added potential funding in outer years.

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

Eldridge-Wilde Public Use (PID# 002576): No change to current CIP.

East Lake Library Bldg Expansion (PID# 003000A): Project added per June 14, 2016 reprioritization.

High Point Community Recreation Facility (PID# 002998A): Project added per June 14, 2016 reprioritization.

Program: Environmental Conservation Projects

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

Program: Pinellas Trail Projects:

Fred Marquis Pinellas Trail Improvements (PID# 000049A): Moved funding forward from FY18 to FY17 for segment from Curlew Road to Michigan Ave. Increased outer years for potential Penny IV funding.

Pinellas Trail Overpass Improvements (PID# 001005A): No overall change within current Penny. Potential FY26 Penny IV funding request added.

Completed/Closed Projects

Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A): Project completed.

Elfers Spur Erosion Control (PID# 001315A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): No change to current CIP.

315 Court St. Curtain Wall Replacement (Courts & Jails) (PID# 000887A): No overall change; shifted funding based on updated schedule. Construction funding (000870A) moved to potential Penny IV project based on June 14, 2016 reprioritization.

Structural Enhancement and Upgrade - 324 S Ft. Harrison (PID# 001069A): Project to be completed by end of FY16.

County Justice Center Judicial Consolidation (PID# 001109A): Shifted funding in fiscal years based on updated schedule.

County Justice Center Window Sealing Upgrades (PID# 001549A): No overall change in budget; shifted funding in fiscal years based on updated schedule.

545 Garage Restorative Renovations (PID# 001550A): Project closed and budget reallocated to 001109A Courts Consolidation.

545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Closed project and moved funding to Project 002880A- Courts and Jail.

324 South Ft. Harrison Upgrade Basement (PID# 002299A): Project to be completed in FY16. Increase reflects actual construction costs.

Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): Project to be completed in FY16. Increase reflects actual construction costs.

Program: Other County Buildings

Governmental Facilities Remodel & Renovation (PID# 000010A): No change; budget is \$3M per year for renovation projects.

315 Court Energy Reduction Measures (PID# 000857A): Project to be completed in FY16.

315 Court Roof Replacement (PID# 000861A): Funding added in FY18 for increase based on engineer estimate.

315 Court Curtain Wall Replacement (PID# 000870A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Space Consolidation Plan Implementation (PID# 000909A): No overall change; funding shifted fiscal years based on updated scheduled.

501 Building Garage Renovation (PID# 001623A): Shifted funding in fiscal years based on updated schedule.

Supervisor of Election Facility HVAC Upgrade (PID# 001625A): Project to be completed end of FY16.

Fueling System Retrofits (PID# 002153A): No change to current CIP.

Facility Environmental Enhancements (PID# 002572A): Project to be completed end of FY16.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East Avenue (PID# 002595A): Project to be completed end of FY16.

Medical Examiner's Building to Central Energy Plant at Public Safety Campus (PID# 002997A): Project added per June 14, 2016 reprioritization.

Completed/Closed Projects

County Justice Center Parking Garage (PID# 000880A): Project completed.

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324 South Ft. Harrison Roof Replacement (PID# 000883A): Project completed.
501 Garage Structural Repair (PID# 000891A): Project completed.
Lighting Retrofits (PID# 000017A): Project completed.
Centralized Chiller Facility (PID# 000019A): Project completed.
County Justice Center State Attorney Office Flooring Restoration (PID# 001618A): Project completed.
509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): Project completed.
509 2nd Floor Chilled Water Conversion (PID# 001620A): Project completed.
South County Service Center Partial Reroofing (PID# 001621A): Project completed.
South County Service Center Building Envelope Restoration (PID# 001622A): Project completed.
310 Court Garage Renovation (PID# 001624A): Project completed.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Pinellas County Health Program

Bayside Health Clinic (PID# 001475A): Increased estimate based on unused FY15 funds. Project will be completed end of FY16.

Program: Affordable Housing Land Assembly

Affordable Housing Land Assembly Program (PID# 001071A): Approximately \$8M of \$15M allocation was used to purchase properties during FY16; the balance of \$7M has been budgeted for FY17.

PENNY ALLOCATION: DEBT SERVICE

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

Interest Expense - Debt service interest (PID# 001246A): During the FY17 budget process, it has been determined an additional loan will not be needed.

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Principal Payments on Solid Waste Loan (PID# 001248A): Outstanding principal of \$15M was paid in FY15. During the FY17 budget process, it has been determined an additional loan will not be needed.

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

Habitat Restoration/Enhancement (PID# 000077A): Project budget decreased based on updated schedule.

Mobbly Bay Habitat Restoration (PID# 000080A): Decreased based upon SWFWMD taking lead on project.

Environmental Lands Fencing (PID# 000081A): No change to current CIP.

Weedon Island Preserve Salt Marsh Restoration (PID# 000083A): No change to current CIP.

4 Lakes Hammock Public Use Infrastructure (PID# 001008A): No change to current CIP. Changed name from Brooker Creek Preserve Public Use Infrastructure to 4 Lakes Hammock Public Use Infrastructure.

Program: Channel Erosion Projects

Bee Branch Drainage Improvements (PID# 000111A): Project completed.

Curlew Creek Channel A Improvements (PID# 000133A): Increase based on current estimates and scope.

Bee Branch Phase I (PID# 002121A): Funding moved out one year based on updated schedule.

Program: Flood Control Projects (Surface Water Management)

Antilles & Oakhurst Drainage Improvements (PID# 000105A): No change to current CIP.

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Project completed.

Lealman Area Drainage Improvements (PID# 000164A): Project completed.

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Funding moved out one year based on updated schedule.

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

Drainage Pond Compliance Program (PID# 000969A): No overall change; shifted funding based on updated schedule.

Creek Erosion Control Program (PID# 000970A): No overall change; potential funding requested added to FY26.

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Project completed.

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Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (PID# 002119A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Sun Sierra MHP Drainage Improvements (PID# 002122A): Downstream maintenance work alleviated the issue, project cancelled. Budget moved to PID 000207A- Stormwater Conveyance.

Roosevelt Channel 5 Improvements (PID# 002123A): Budget increased to include acquisition and construction. Funding added from Project 000296A- Regional Stormwater Quality.

Cross Bayou Improvements (PID# 002124A): No overall change; shifted funding based on updated schedule.

Pipe Lining/Remove & Replace Surface Water (PID# 002625A): No change to current CIP.

Program: Storm Sewer Rehab Projects

Stormwater Conveyance System Improvements (PID# 000207A): Funding moved from cancelled Project 002122A, Sun Sear MHP Drainage Improvements. Potential funding request for Penny IV added.

N Rena Dr Drainage Improvements (PID# 002227A): No overall change; shifted funding based on updated schedule.

Program: Surface Water Quality Projects

Lake Seminole Alum Injection (PID# 000156A): Moved additional funding from Project 000296A, Regional Stormwater Quality. Project extended one year based on updated information.

Lake Seminole Sediment Removal (PID# 000157A): No overall change; shifted funding based on updated schedule.

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Moved funding to Project 000156A, Lake Seminole Alum Injection and Project 002123A, Roosevelt Channel 5 Improvements. Moved some funding to FY17.

Program: Extension/Botanical Gardens Projects

Pinewood Cultural Park Preservation Site (PID# 000075A): No overall change; shifted funding based on updated schedule.

Education Center Display Renovation (PID# 001585A): Increase for required exhibit renovations.

Completed/Closed Projects

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Project completed.

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PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Radio & Technology

Public Safety Radio and Data Systems (PID# 000298A): Project completed.

Program: Detention/Correction Projects

Jail Expansion & Court Improvements (PID# 000856A): No change to current CIP.

Detention Support Improvements (PID# 000895A): Funding shifted out fiscal years based on updated schedule.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): Moved from FY16 to FY19 pending review of the 000895A project.

Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A): Increase based on actual construction costs. Project to be completed by end of FY16.

49th Street Replace Guard Tower (PID# 002309A): Increase based on actual construction costs. Project to be completed by end of FY16.

Detention- Perimeter Gates Replacement (PID# 002590A): No overall change; shifted funding based on updated schedule.

Detention - Installation Recreation Yards (PID# 002591A): Project funding increased and shifted fiscal years based on updated engineer's estimate and schedule.

Program: Emergency & Disaster Projects

Emergency Shelter Buildings Project (PID# 000855A): Currently working with School Board on agreements for several locations. There are no additional opportunities in near future; therefore, the balance of the emergency shelters funding has been reallocated to fund the priority Public Safety project of replacing the South Radio Tower and equipment shelter which includes relocating the back-up of the Master/Prime system. (003059A).

Program: Other Public Safety Projects

Radio Tower Replacement (PID# 001816A): Funding projected to carry forward into FY17 for project completion.

South Radio Tower – Shelter – Dynamic System Redundancy (PID# 003059A): New priority Public Safety project to replace South Radio Tower and equipment shelter, and relocate the back-up of Master/Prime system. Funding allocated from Emergency Shelter Project (000855A).

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.

Sheriff's Office New Vehicles (PID# 002995A): Project added per June 14, 2016 reprioritization.

Redington Rescue Station (PID# 002996A): Project added per June 14, 2016 reprioritization.

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Completed/Closed Projects

Jail MSC Kitchen Flooring Restoration (PID# 001612A): Project completed.

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): Funding added per June 14, 2016 reprioritization.

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

Gateway Expressway (PID# 000297A): Funding moved out one year in accordance with FDOT project schedule. Name changed from 118th Avenue Expressway to Gateway Expressway.

Arterial Road Improvement Program (PID# 000965A): Increased unfunded years due to projected need.

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Not feasible to proceed to construction prior to FY20.

Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue Road Widening, Sidewalks, Mast Arms (PID# 001039A): No change to current CIP.

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

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

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

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Increase based upon completed design and updated engineer's estimate.

22nd Ave South - 58th St South to 34th St South (PID# 000087A): Project added per June 14, 2016 reprioritization.

Program: Intersection Improvements

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Increase based on current estimates and scope.

Intersection Improvements (PID# 000152A): Decreased budget \$1M for funding Project 002540A Gulf to Bay Blvd and SR 60 Intersection.

Traffic Safety Improvements (PID# 000195A): No change to current CIP.

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Increase based on current design estimates.

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Increase based upon completed design and updated engineer's estimate.

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Increase based on current bid.

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Decreased based on current estimates.

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Increase based on current estimates and scope.

Alt US 19 & Nebraska Intersection Improvement (PID# 002158A): Re-evaluating with FDOT, pushed out to FY17.

Belcher Rd at Gulf to Bay Project Development and Environment Study (PID# 002540A): Project added per June 14, 2016 reprioritization.

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Program: Local Streets/Collector Projects

Countywide Road Improvement Program (PID# 000966A): Potential Penny IV funding added in FY25-FY26.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A): Increase based on current estimates and scope, added bike lanes and drainage.

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

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Construction costs increased due to changes in market conditions.

126th Ave Improvements 34th St to Us Hwy19 (PID# 002925A): Project added per June 14, 2016 reprioritization.

Program: Pinellas Trail Projects

Pinellas/Duke Energy Trail Phase I (PID# 000186A): Project name change to reflect Phase I and reallocated a portion of funding to PID 000186B for Phase II.

Pinellas/Duke Energy Trail Phase II (PID# 000186B): Project added. Reallocated funding from PID 000186A (Phase I).

Pinellas Trail Extension Program (PID# 000967A): Project construction moved out one year based on updated schedule.

Program: Road and Street Support Projects

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

Gulf Blvd Improvements (PID# 000146A): No overall change; funding carried forward based on updated schedule.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

Program: Sidewalk Improvement Projects

General Sidewalk and ADA Program (PID# 000144A): Increase based on June 14, 2016 reprioritization.

County Road 1 Sidewalk from State Road 580 to Curlew Road (PID# 001028A): Increased based on current bid and to match grant funding.

Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road (PID# 001029A): Increase for addition of intersection improvements due to the construction of the new school (Athenian Academy).

Park Blvd Safe Route to School Sidewalk Improvements (PID# 001512A): Project construction moved out one year based on updated schedule.

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Budget moved to PID 002232A Indian Rocks- Wilcox to 8th SW.

Haines Bayshore Safe Route to School Sidewalk Improvements (PID# 002102A): No change to current CIP.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): No change to current CIP.

Indian Rocks- Wilcox Road to 8th Ave. Southwest Sidewalk & Drainage (PID# 002232A): Construction moved out one year based on current design schedule. Increase reflects reallocation of funding from PID 002101A Indian Rocks Road Sidewalk.

Lealman Area Projects 003001A: Project added per June 14, 2016 reprioritization.

Sidewalk Hercules Avenue Phase II 002686A: Adding a grant funded project to the FY17 budget

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Program: Friendship Trail

Friendship Trail Bridge Demolition (PID# 000984A): Budget carried forward to FY17.

Program: Bridges - Repair and Improvements

Bridge Rehabilitation Program (PID# 000125A): Increases after FY20 reflect anticipated costs for bridge replacements in the next penny.

Dunedin Causeway Bridge Project Development & Environment Project Development and Environment Study (PID# 000423A): No overall change; shifted funding based on updated schedule.

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Not feasible to proceed to construction before FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Decreased due to tasks being done in-house.

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Increase based on current estimates and scope. Added trail components and drainage. Construction costs moved out 1 year.

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Beckett Bridge Replacement (PID# 001037A): Not feasible to proceed to construction prior to FY20. Construction funding moved to potential Penny IV project based on June 14, 2016 reprioritization.

Program: Road Resurfacing and Rehabilitation

Road Resurfacing & Rehabilitation Program (PID# 000192A): Increase based on June 14, 2016 reprioritization.

Program: Railroad Crossing Projects

Railroad Crossing Improvements (PID# 000189A): No change to current CIP.

Program: Roadway Underdrain Projects

Underdrain Annual Contracts (PID# 000216A): Increase based on projected needs.

Completed/Closed Projects

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): Project completed.

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Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Project completed.

Bryan Dairy Road – Starkey to 72nd St (PID# 000127A): Project completed.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center - Economic Development Authority

STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): No change to current CIP.

STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): No change to current CIP.

STAR Center Elevator Upgrades (PID# 001631A): Increased based on engineer estimate.

STAR Center Fire Alarm System (PID# 001632A): No change to current CIP.

STAR Center Voltage Relay Replacement (PID# 001634A): No overall change; shifted funding based on updated schedule.

Program: STAR Center Projects - Industry Development

STAR Center AHU Replacement/Upgrades (PID# 000906A): Project decreased based on engineer estimate and funding shifted due to updated schedule.

STAR Center Chiller #6 Replacement (PID# 000907A): No change; shifted funding based on updated schedule.

STAR Center ATS 6 through 10 (PID# 001073A): No change to current CIP.

STAR Center Chiller #4 Replacement (PID# 001074A): No change; shifted funding based on updated schedule.

STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): No change to current CIP.

STAR Center Electrical Switchgear 347 & 500 (PID# 001076A): No change; shifted funding based on updated schedule.

STAR Center Roof Replacements (PID# 002145A): Funding decreased based on engineer estimate.

STAR Center Roof Replacements (PID# 002147A): Project increased based on engineer estimate and funding shifted due to updated schedule.

STAR Center Roof Replacements (PID# 002148A): No change to current CIP.

STAR Center Roof Recoat Phase I (PID# 002592A): No change to current CIP.

STAR Center Roof Recoat Phase 2 (PID# 002593A): Project increased based on engineer estimate and funding shifted due to updated schedule.

STAR Center AHU Replacements Phase I (PID# 002594A): No change to current CIP.

Completed/Closed Projects

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Project cancelled.

STAR Center B100 Rooms Renovation (PID# 002146A): Project cancelled.

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GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Beach Nourishment 2014 (PID# 000046A): No change to current CIP.

Treasure Island Nourishment 2014 (PID# 000048A): Funding for design reallocated to next nourishment, PID 001515A, Treasure Island Nourishment 2018.

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

Beach Lighting (PID# 000060A): Funding moved out one year based on updated schedule.

Hurricane Pass Improvements (PID# 000061A): Removed grant funding as funding source, funding total unchanged.

Treasure Island Sand Sharing (PID# 000086A): Funding moved out one year based on updated information.

Coastal Research and Coordination (PID# 000129A): Removed grant funding as funding source, funding total unchanged.

Dune Construction and Walk-overs (PID# 000139A): Increased costs due to additional needs from municipalities.

Honeymoon Island Improvements (PID# 000150A): Construction completed in FY16 instead for FY15 due to weather; monitoring costs decreased based on updated information.

Upham Beach Stabilization (PID# 000219A): Funding moved out one year based on updated information.

Long Key Pass-a-Grille Beach Nourishment 2014 (PID# 001040A): Monitoring costs decreased based on updated information.

Sand Key Nourishment 2017 (PID# 001041A): Project increased due to needed easements. Moved project out one year due to Army Corps of Engineers rescheduling and changed project title to reflect a new year of work.

Long Key Upham Nourishment 2018 (PID# 001514A): Funding increased based on updated information.

Treasure Island Nourishment 2018 (PID# 001515A): Funding increased based on updated information.

Sand Key Nourishment 2023 (PID# 001516A): No change to current CIP.

Long Key Upham Nourishment 2022 (PID# 002573A): Project title changed to reflect potential Pass-a-Grille inclusion; increased due to inclusion of design costs.

Treasure Island Nourishment 202022 (PID# 002574A): Increased due to inclusion of design costs.

Honeymoon Island Future Nourishments (PID# 002577A): No change to current CIP.

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GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: TRANSPORTATION

Program: Advanced Traffic Management System (ATMS)

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): No change to current CIP.

ATMS Park Blvd Project (PID# 000175A): Design ended in FY15. Project construction moved out one year based on updated information.

ATMS State Road 580/584 (PID# 000197A): Scope increased for Phase 3 additional devices and moved to FY17.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): To be completed in FY16; funds moved from Project 000116A ATMS - Belcher Rd.

ATMS State Road 686– East Bay Drive Project (PID# 000199A): Project completed in FY15.

ATMS Bryan Dairy Road (PID# 000322A): Funding increased and shifted years to align with grant funding.

ATMS State Road 693/66th Street (PID# 000326A): No change to current CIP.

ATMS US 19 Mid-County from 49th St to 126th Ave (PID# 000404A): Completed in FY16; decrease reflects actual construction costs.

ATMS South Belcher Road- Druid to Park Blvd. (PID# 001030A): Design increase based on current estimates and scope. Construction moved to FY17.

ATMS Gulf Boulevard (PID# 001031A): Scope changed to include environmental analysis. Construction moved out one year based on updated information.

ATMS/ITS Regional Improvements (PID# 001032A): No change to current CIP.

ATMS US19 North County - Beckett Way to Pasco County Line (PID# 001473A): Project completed in FY16.

ATMS CR 1 from SR60 to Alderman (PID# 002156A): Project construction moved out one year based on updated information.

ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A): Increased design and grant funding; construction moved out one year based on updated information.

ATMS Alt US19 South - SR60 to 34th St (PID# 002598A): Increased design and grant funding.

ATMS Downtown St. Petersburg (PID# 002599A): No change to current CIP.

ATMS 49th St - SR60 to 46th Ave N (PID# 002600A): No change to current CIP.

ATMS Phase 3 Expansion (PID# 002601A): No change to current CIP.

Program: MSTU Paving Projects

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operations

Toytown Improvement Phase I and Phase II (PID# 000277A): Balance carried forward from FY15. Project to be completed in FY16.

Pavement Replacement Program (PID# 000731A): Increase based on paving needs at Solid Waste.

Side Slope Closures (PID# 000748A): Increase based on current bid.

Miscellaneous Improvements (PID# 000749A): Project completed.

Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752A): No change to current CIP.

North County HEC Facility (PID# 000759A): Project construction was moved out one year due to public input.

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

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

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

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project moved out one year because this is dependent on the Lake Seminole project; using dredge material for fill.

Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A): No change to current CIP.

Mobile Scale (PID# 002583A): No change to current CIP.

Overhead Variable Message Board at the Solid Waste Scalehouse (PID# 002584A): Increase based on current bids and revised scope.

Recycling Center Expansion Projects (PID# 002585A): Increase based on adding an additional site.

Visitor Information Kiosks and Claw Monument (PID# 002586A): Increase based on adding an interactive video structure.

Program: Waste-to-Energy

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Balance carried forward from FY15. Project to be completed in FY16.

Turbine Generator Rotor (PID# 000850A): Budget shifted due to delayed delivery and installation.

Air Pollution Controls TRP (PID# 000853A): Decrease based on current bids and revised scope.

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

General Upgrades to Supervisory Control and Data Acquisition (SCADA) Wastewater Collection (PID# 001057A): No change to current CIP.

Electrical Systems TRP (PID# 001059A): Decrease based on current bids and revised scope.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Decrease based on current bids and revised scope.
Security Improvements at Solid Waste (PID# 001113A): Balance carried forward from FY15. Project will be completed in FY16.
Refuse Receiving and Storage Areas TRP (PID# 001592A): Decrease based on current bids and revised scope.
Mechanical Systems TRP (PID# 001593A): Increase based on current bids and revised scope.
Waste-to-Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Increase based on current engineer estimate.
Stoker, Grates, Boilers, and Combustion Control TRP (PID# 002135A): Increase based on current bids and revised scope.
Turbine Generator TRP (PID# 002136A): Decrease based on current bids and revised scope.
Instrumentation and Controls TRP (PID# 002137A): Increase based on current bids and revised scope.
Industrial Waste Treatment Facility Evaluation (PID# 002423A): Increase based on current bids and revised scope.
Technical Recovery Plan Capital Improvement Projects (PID# 002575A): Increase based on updated bids and revised scope.
Organics Processing Facility Design Assessment (PID# 002580A): Project moved out one year based on updated schedule.
Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A): Project moved out one year based on updated schedule.
Industrial Waste Treatment Facility Generator and UPS Addition (PID# 002621A): Project moved out one year based on updated schedule.
Industrial Waste Treatment Facility Office, Break Rm, & Tank (PID # 002622A): Decrease based on current estimate.
Civil/Site/Buildings TRP (PID# 002681A): Decrease based on current bids and revised scope.

Completed/Closed Projects

Retaining Ring Replacement (PID# 000844A): Project completed.

Program: Water

Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Project to be completed in FY16.
SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): No change to current CIP.
SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): No change to current CIP.
SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project completed.
Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Increase based on current bid and revised scope.
Logan Station Booster Pump Mods (PID# 000740A): Increase based on engineer's estimate.
Florida Department of Transportation US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): Project completed.
Florida Department of Transportation SR688 - Wild Acres/El Centro Rd (PID# 000754A): Project completed.
Galvanized Pipe Replacement (PID# 000755A): Project no longer needed.
Keller Transfer Pumping Station (PID# 000772A): Balance carried forward from FY15. Project will be completed in FY16.
Florida Department of Transportation SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Project was combined into the FDOT Gateway Project (002627A).
Florida Department of Transportation SR686-49th to N. Ulmerton (PID# 000801A): Project was combined into the FDOT Gateway Project (002627A).
Florida Department of Transportation SR690-SR55 to E. Roosevelt (PID# 000804A): Project was combined into the FDOT Gateway Project (002627A).
Keller Plant Decommissioning & Operations Facility (PID# 000815A): Increase based on current bid.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

North Booster Hydraulic Upgrades (PID# 001044A): Project to be completed in FY16.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.

Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): No change to current CIP.

Florida Department of Transportation Ulmerton Road (SR688) from E. of 49th St to W of 38th St (PID# 001443A): Budget shifted to line up with the current schedule.

Water Distribution System High Lines Program (PID# 001521A): No funding required until FY20 through FY26.

Florida Department of Transportation US 19 - Main Street to Northside Drive (PID# 001522A): Budget shifted to line up with the current schedule.

Florida Department of Transportation US 19 - Northside Drive to CR95 (PID# 001523A): Budget shifted to line up with the current schedule.

Future Supply and Treatment Projects (PID# 001525A): No change to current CIP.

Future Projects Water (PID# 001528A): No change to current CIP.

Pass-A-Grille Improvements (PID# 001589A): Increase based on including phase II of the project.

Pass-A-Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave (PID# 001589B): New project.

Water Meter Replacement (PID# 001601A): No change to current CIP.

Transmission Mains Valve Program (PID# 001606A): New project.

Subaqueous Evaluation (PID# 001607A): Project moved out based on updated plans.

Evans Road Water Main Distribution Improvements (PID# 002065A): Project completed in FY16.

Gulf Beach Pump Station Upgrades (PID# 002150A): Increase based on engineer's estimate.

Capri Isle Pump Station Upgrades (PID# 002151A): Increase based on engineer's estimate.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Increase based on engineer's estimate.

Utilities Chiller Project (PID# 002202A): Project completed.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (PID# 002292A): Increase due to construction budget added.

Keller Chemical Treatment Facility Fluoride System (PID# 002357A): Project to be completed in FY16.

Florida Department of Transportation Gateway Projects (PID# 002627A): New project combining smaller projects into one main project.

Blind Pass Rd from Gulf Blvd. to 75th Ave (PID# 002785A): New project for FY17. Joint project agreement with City of St. Pete beach.

Completed/Closed Projects

Florida Department of Transportation SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): Project completed.

Program: Sewer

South County Reclaimed Water Aquifer Storage and Recovery Test Program (PID# 000263A): Balance carried forward from FY15. Project will be completed in FY16.

Fats, Oils & Grease (FOG) Facility - Miscellaneous Improvements (PID# 000747A): Facility leased, project no longer needed.

UV/OZONE Facility at South Cross (PID# 000768A): Balance carried forward from FY15. Project will be completed in FY16.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

South Cross Bayou Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000847A): Decreased based on projected needs.

W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000852A): Increase based on projected needs.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): Increase based on current contract.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): No change to current CIP.

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

Subaqueous Crossing - Madeira (PID# 001502A): Increase based on current bid.

Subaqueous Crossing - Indian Shores (PID# 001503A): Project complete.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Funding moved out per current schedule.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): Increase based on current contract.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): Increase based on current contract.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A): Project moved out based on updated schedule.

Primary Tank Covers Odor Control (PID# 002164A): Project combined into PID# 002166A- Centrifuge Upgrade.

Cured In Place Pipe Liner in 54" Reconnect Service Line (PID# 002165A): No change to current CIP.

Centrifuge Upgrade (PID# 002166A): Increase based on current estimates and scope. The scope of project 002164A Primary Tank Covers Odor Control was added, and funding from 002167A Dewatering Facility Conveyor Upgrades.

Dewatering Facility Conveyor Upgrades (PID# 002167A): Project no longer needed. This was combined with 002166A.

Headworks Barscreen Replacement at W.E. Dunn (PID# 002206A): Increase based on engineer's estimate.

Headworks Piping Investigation, Assessment and Replacement at W.E. Dunn (PID# 002207A): Increase based on current bid.

Indian Rocks Sewer Rehabilitation FY15-18 (PID# 002346A): Increase based on current estimates and scope.

Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP (PID# 002747A): New project.

Chemical Scrubber Odor Control System at South Cross Bayou (PID# 002748A): New project.

South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements (PID# 002826A): New project.

South Cross Bayou Aeration Improvements (PID# 002937A): New project.

South Cross Bayou Biosolids Process Train Improvements (PID# 002938A): New project.

South Cross Co-Generation Improvement (PID# 002939A): New project.

South Cross Bayou South Train Blower Improvements (PID# 002940A): New project.

South Cross Bayou High Service Pump Improvements (PID# 002941A): New project.

Pump Station 016 Odor Control Improvements (PID# 002942A): New project.

South Cross Bayou Headworks Improvements (PID# 002943A): New project.

South Cross Bayou Grit Facility Improvements (PID# 002944A): New project.

Completed/Closed Projects

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

Utilities Chiller Project (PID# 002202A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Program: Water-Sewer Combination

Miscellaneous Improvements (PID# 000744A): No change to current CIP.

Florida Department of Transportation SR688 - Bypass Canal/Wild Acres (PID# 000760A): Budget shifted to line up with the current schedule.

Admin Window Replacement (PID# 000782A): Project placed on hold. Looking for other alternatives.

Florida Department of Transportation Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Decrease based on average expenditures.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine Utilities (PID# 001039B): No change to Current CIP.

Water and Sewer Operations Center (PID# 002149A): Project moved out one year based on updated schedule.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Removed design budget.

Utilities Relocation Mitchell's Beach, Boca Ciega, City of Madeira Beach (PID# 002783A): New project; joint project agreement with City of Madeira Beach.

Completed/Closed Projects

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project completed.

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Airfield Drainage Rehabilitation (PID# 000023A): No change to current CIP.

Taxiway Rehabilitation Phase I (PID# 000026A): No change to current CIP.

Terminal Ramp Rehabilitation (PID# 000029A): No change to current CIP.

New Maintenance Facility (PID# 000031A): No change to current CIP, allocations shifted based on updated schedule.

Runway 9-27 Conversion (PID# 000032A): Project to be combined with 002879A Terminal Ramp Expansion.

Cargo Apron Construction (PID# 000033A): Project scope reduced based on updated information. Remaining scope will be addressed in project 002879A - Terminal Ramp Expansion Phase I.

Construct New General Aviation Taxiways (PID# 000034A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Runway 18/36 Rehabilitation PID# 000035A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY17-FY26 CAPITAL IMPROVEMENT PROGRAM**

Taxiway Rehabilitation Phase II (PID# 000036A): Increase due to merging with projects: 002514A - Taxiway "T" Expansion; and 001543A - Taxiway T Rehabilitation.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): Funding is being shifted to align with the new schedule.

Terminal Improvements Phase II (PID# 000315A): Project to be completed end of FY16.

Terminal Generator (PID# 000316A): No changes to current CIP. Funding is being shifted to align with the new schedule.

New T-Hangars (PID# 000317A): Project scope reduced until the Airport's Master Plan is complete.

Road & Parking Lot Improvements (PID# 000321A): No change to current CIP.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): Project scope reduced until the Airport's Master Plan is complete.

Relocate Airfield Electrical Vault (PID# 001064A): No change to current CIP.

AIRCO Site Development (PID# 001065A): Increase based upon completed design and updated engineer's estimate. Funding is being shifted to align with the new schedule.

Taxiway T Rehabilitation (PID# 001543A): Project 001543A to be deleted / combined with (new) Terminal Ramp Expansion Phase I (New Project # 002879A).

Terminal Improvements Phase III (PID# 001544A): Increase based upon completed design and updated engineer's estimate.

Modify Terminal Access Roadway (PID# 001546A): Increase based upon completed design and updated engineer's estimate.

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

Security System Rehabilitation (PID# 001583A): Increase based upon completed design and updated engineer's estimate. Funding also moved out as project 001544A needs to be completed first to determine how the new terminal improvements will affect the security system needs.

United States Coast Guard Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (PID# 001734A): No change to current CIP.

Ticketing "A" Baggage Conveyor (PID# 002111A): Increase based upon completed design and updated engineer's estimate.

Taxiway T Expansion (PID# 002514A): Project was merged with PID # 000036A: Taxiway Rehab - Phase II.

Remote Parking Lot Expansion (PID# 002515A): Increase based upon completed design estimate and updated engineer's estimate.

Airfield Pavement Improvements for Coast Guard (PID# 002651A): No change to current CIP.

Cell Phone Parking Lot Paving (PID# 2647A): New project.

Overflow Remote Lot Temporary Paving (PID# 002811A): New project.

Multi-Level Airport Parking Garage (PID# 002877A): New project.

Customs and Border Control Improvements (PID# 002878A): New project.

Terminal Ramp Expansion Phase 1 (PID# 002879A): New project.