

SECTION A

Summary of Changes



**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 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 II (002201A): Design task added and funding moved out a year. Name and description updated to correctly define project.

Program: Boat Ramp Projects

Sutherland Bayou Boat Ramp (000050A): Construction pushed out until FY18.

Belleair Causeway Park (000058A): Moved \$325,000 to 000058B - Belleair Causeway Park Boat Ramp Replacement.

Belleair Causeway Park Boat Ramp Replacement (000058B): Funded from 000058A - Belleair Causeway Park, to be completed end of FY17.

Countywide Boat Dock Facilities Upgrades (000339A): Construction pushed out to FY19.

Program: Countywide Parks Projects

Chestnut Park Boardwalk Replacement (000039A): Scope expanded to add more boardwalk, areas failing from 10 years ago. Moved \$210,000 from 000043A - Taylor Park Shoreline Restoration.

Howard Park Improvements (000040A): Funding pushed out one year.

Ft. De Soto Park Improvements (000042A): Moved money from 000335A - Countywide Restroom Facilities Replacement, for additional restroom renovation.

Taylor Park Shoreline Restoration (000043A): Moved \$210,000 to 000039A - Chestnut Park Boardwalk Replacement.

Countywide Park Improvements (000052A): FY17 estimate increased due to scope change.

Wall Springs McMullen (000062A): Funding pushed out a year.

Wall Springs Coastal Addition IV (000064A): No change to current CIP.

Countywide Park Playground Replacement (000333A): No change to current CIP.

Countywide Restroom Facilities Replacement (000335A): Funding pushed out and moved money into 000042A - Ft. De Soto Park Improvements.

Countywide Boardwalks, Towers, & Docks (000336A): No change to current CIP.

Wall Springs Tower Replacement (000336D): No change to current CIP.

Countywide Park Roof Replacement (000337A): No change to current CIP.

Countywide Park Roads & Parking Areas (000338A): Pushed funding out.

Countywide Park Sidewalk Replacement (000340A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Countywide Park Utility Infrastructure (000341A): Pushed funding out.

Ft. De Soto Bay Pier Replacement (000929A): Moved budget out one year.

Ft. De Soto Parking Improvements Gulf Pier/Fort Area (001388A): Increased amount based on Bay Pier parking completion this fiscal year.

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

Environmental Lands Acquisition (002168A): No change to current CIP.

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

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

Florida Botanical Gardens Improvements (002171A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Eldridge-Wilde Public Use (002576A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

East Lake Library Bldg Expansion (003000A): Project increased based on updated estimate.

East Lake Library Parking Lot (003000C): New Project

High Point Community Recreation Facility (002998A): Funding was pushed out a year.

Ft. Desoto Dune Walkovers (003010A): Budget pushed into FY18 due to schedule change.

Philippe Park Pedestrian Boardwalk (003494A): New project.

Program: Environmental Conservation Projects

Brooker Creek Boardwalks & Trails (001007A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Program: Pinellas Trail Projects:

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

Pinellas Trail Overpass Improvements (001005A): Funding moved to FY18, project to be completed by end of FY18.

Completed/Closed Projects

Ft. De Soto Park-Facility Improvements & Road Widening (000054A): Project completed.

Ft. De Soto Water Circulation Infrastructure (000055A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

315 Court St. Roof Replacement (Courts & Jails portion) (000886A): Pushed funding out a year.

315 Court St. Curtain Wall Replacement (Courts & Jails) (000887A): No overall change; shifted funding based on updated schedule. (Design only)

County Justice Center Judicial Consolidation (001109A): Project originally included the St. Petersburg Courts Consolidation; however, set up separate project 001109C for St. Petersburg Courts portion due to separate locations, assets, and schedules.

St. Pete Courts Consolidation (001109C): Originally included in the 001109A County Justice Center Judicial Consolidation; however, set up separate project for St. Petersburg Courts portion due to separate locations, assets, and schedules. but was separated out for tracking purposes.

County Justice Center Window Sealing Upgrades (001549A): Project was pushed out a year based on schedule change and funding moved into FY18.

Replacement of lighting controls at CJC (003337A): New project.

Program: Other County Buildings

Governmental Facilities Remodel & Renovation (000010A): This project serves as a repository for annually identified CIP projects for existing facilities. Differences from the prior year are due to schedule and budget changes for identified projects for FY18-FY27 budget.

315 Court Roof Replacement (000861A): No change to current CIP.

Space Consolidation Plan Implementation (000909A): The estimate and proposed budget reflects anticipated capital expenditures resulting from relocation and space reconfiguration projects.

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

Medical Examiner's Building to Central Energy Plant at Public Safety Campus (002997A): No change to current CIP.

Windsor Property Acquisition (003505A): New project.

Completed/Closed Projects

545 Building Renovation, Floors 2, 3, & 4 (001626A): Project closed, combined with 001109A - CJC Courts Consolidation.

Structural Enhancement and Upgrade - 324 S Ft. Harrison (001069A): Project completed.

545 Garage Restorative Renovations (001550A): Project cancelled.

324 South Ft. Harrison Upgrade Basement (002299A): Project completed.

Fire Alarm System Upgrade at 324 South Ft. Harrison (002511A): Project completed.

501 Building Garage Renovation (001623A): Project completed.

Facility Environmental Enhancements (002572A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Supervisor of Election Facility HVAC Upgrade (001625A): Project completed.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East (002595A): Project completed.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Affordable Housing Land Assembly

Affordable Housing Land Assembly Program (001071A): Approximately \$1.5M is anticipated to be used to purchase properties during FY17; the remaining balance of \$6M has been budgeted for FY18.

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

Habitat Restoration/Enhancement (000077A): Grant was cancelled, project funded by Penny only.

Mobbly Bay Habitat Restoration (000080A): SWFWMD taking lead on project; budget is for design only.

Environmental Lands Fencing (000081A): Pushed funding out a year based on schedule change.

Weedon Island Preserve Salt Marsh Restoration (000083A): Design moved into FY18.

4 Lakes Hammock Public Use Infrastructure (001008A): Construction moved out a year based on schedule change.

Program: Channel Erosion Projects

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

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

Program: Flood Control Projects (Surface Water Management)

Antilles & Oakhurst Drainage Improvements (000105A): Project finished ahead of time and under budget.

Pinellas Trail – 54th Ave Drainage Improvements (000183A): No change to current CIP.

Drainage Channel Dredging Program (000968A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

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SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Drainage Pond Compliance Program (000969A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Creek Erosion Control Program (000970A): No change to current CIP.

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (002119A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Roosevelt Channel 5 Improvements (002123A): Budget decreased; no land acquisition needed.

Cross Bayou Improvements (002124A): Decreased budget due to updated scope.

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

Program: Storm Sewer Rehab Projects

Stormwater Conveyance System Improvements (000207A): PIDs 002116A Georgia Av Drainage, 002308A Highland Av Pipe, 001177A Lakeshore Est Drainage, 002508A 22nd Av S Drainage, 001638A Granger Dr Drainage, and 002064A Storm Sewer Pipeline Repair removed from 000207A budget and given their own budgets.

N Rena Dr Drainage Improvements (002227A): Project construction moved out one year and increased based on updated information.

Georgia Av Drainage-Seafood Av (002116A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

Highland Av Pipe Jeffords-Pine (002308A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

Lakeshore Est RW&Drainage Imp (001177A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

22nd Av S Drain Imp-51st/55th (002508A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

Granger Dr Drainage Imp (001638A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

Storm Sewer Pipeline Repair (002064A): Project previously funded within program for 000207A Stormwater Conveyance System Improvements. Due to scope and estimate of project, funding shifted to individual project.

Program: Surface Water Quality Projects

Lake Seminole Aluminum Injection (000156A): Funding moved out one year and increased based on current estimates and scope.

Lake Seminole Sediment Removal (000157A): Funding moved out one year based on updated estimate and schedule.

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (000296A): Decrease in acquisition costs. Funding pushed out to FY18.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Program: Extension/Botanical Gardens Projects

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

Weedon Island and Brooker Creek Education center display Renovation (001585B): Formerly project 001585A; updated name, function, and activity. No budget change.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Detention/Correction Projects

Detention Support Improvements (000895A): No change to current CIP, funding shifted forward based on updated schedule. Changed name to Jail Infrastructure Upgrade.

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

Detention- Perimeter Gates Replacement (002590A): Project pushed into outer years based on schedule change.

Detention - Installation Recreation Yards (002591A): Project will be completed end of fiscal year 2017.

Courts and Jail Projects (002880A): No change to current CIP.

Hot Water Tank Replacement at the Jail (003333A): New project.

Jail Central Waterproofing (003335A): New project.

Jail F-Wing Shower Renovation (003336A): New project.

Completed/Closed Projects

Jail Expansion & Court Improvements (000856A): Project closed.

Jail (C, F and G-Wing) Elevator Modernization (001616A): Project completed.

49th Street Replace Guard Tower (002309A): Project completed.

Program: Other Public Safety Projects

Radio Tower Replacement (001816A): Remaining balance of \$700K is being split and pushed out to FY18 and FY19 based on the updated schedule.

St. Petersburg Interlocal Agreement for Penny Funding (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

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue. There has been no change to this budget.

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 (000097A): No change to current CIP.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (000206A): No overall change; shifted funding based on updated schedule.

Gateway Expressway (000297A): No change to current CIP.

Arterial Road Improvement Program (000965A): No change to current CIP.

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (000147A): Decrease based on current estimates.

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (001038A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

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

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (002103A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (002104A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Starkey Road from Brian Dairy to Ulmerton Road Roadway Improvement (002105A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Forest Lakes Blvd Pavement Rehabilitation - Phase II (002110A): Project increased based on current engineer's estimate.

22nd Ave South - 58th St South to 34th St South (000087A): Budget moved out 1 year and shifted costs to construction. Increase based on current estimates.

Program: Intersection Improvements

Intersection Improvements (000152A): No overall change; shifted funding based on updated schedule.

Traffic Safety Improvements (000195A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Betty Lane at Sunset Point Rd Intersection Improvements (001018A): Funding moved out and increased based on projected needs.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

NE Coachman Road at Coachman Road Intersection Improvements (001020A): Funding shifted between years and increased based on projected needs.

Belcher Road at Belleair Road Intersection Improvements (001021A): Project to be completed in FY17.

102nd Avenue N at Antilles Dr. Intersection Improvements (001022A): Project construction moved out one year based on updated information.

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

Alt US 19 & Nebraska Intersection Improvement (002158A): Will be funded and constructed by FDOT.

Belcher Rd at Gulf to Bay Project Development and Environment Study (002540A): No overall change; shifted funding based on updated schedule.

Program: Local Streets/Collector Projects

Countywide Road Improvement Program (000966A): No change to current CIP.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (002106A): No overall change; shifted funding based on updated schedule.

102nd Avenue N from Seminole Blvd to 113th Street (002107A): Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

Whitney Road and Wolford Road Intersection and Roadway Improvements (002109A): Funding shifted between years and increased based on projected needs.

126th Ave Improvements 34th St to Us Hwy19 (002925A): No overall change; shifted funding based on updated schedule.

Program: Pinellas Trail Projects

Pinellas/Duke Energy Trail Phase I (000186A): Increase based on projected needs.

Pinellas/Duke Energy Trail Phase II (000186B): Decrease based on current engineer's estimates.

Pinellas Trail Extension Program (000967A): Added grant funding.

Program: Road and Street Support

Contingency Roadway and Right-of-Way Requirements (000130A): Decrease based on current estimates.

Program: Sidewalk Improvement Projects

General Sidewalk and ADA Program (000144A): Budget shifted to line up with the current schedule.

County Road 1 Sidewalk from State Road 580 to Curlew Road (001028A): Decrease based on current estimates.

Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road (001029A): No change to current CIP.

Park Blvd Safe Route to School Sidewalk Improvements (001512A): Decrease based on current estimates and construction moved out one year.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Haines Bayshore Safe Route to School Sidewalk Improvements (002102A): Reduction based on updated engineer's estimate and construction moved out one year.

Indian Rocks- Wilcox Road to 8th Ave. Southwest Sidewalk & Drainage (002232A): Increase based on current estimates and schedule was moved out.

Lealman Area Projects 003001A: No change to current CIP.

Sidewalk Hercules Avenue Phase II 002686A: Increase based on current bid and to match grant funding.

Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North (003306A): New grant funded project.

Program: Friendship Trail

Friendship Trail Bridge Demolition (000984A): Completed FY17.

Program: Bridges - Repair and Improvements

Bridge Rehabilitation Program (000125A): Decrease based on current estimates. Removed budgets identified as "Unfunded" for projects that have not been specifically proposed for Penny IV.

Dunedin Causeway Bridge Project Development & Environment Project Development and Environment Study (000423A): Increase based on projected needs and moved out one year.

Westwinds Drive Bridge Replacement over Westwinds Canal (000700A): Budget shifted to line up with the current schedule (Design only).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (000702A): Budget shifted to line up with the current schedule and increased based on projected needs (Design Only).

Bayside Bridge Rehabilitation Repairs (001033A): Increase based on projected needs. Project to be completed in FY17.

Old Coachman Road over Alligator Creek Bridge Replacement (001034A): Increase based on current estimates and scope.

Oakwood Drive over Stephanie's Channel Bridge Replacement (001035A): Increase based on current estimates and scope (Design only).

San Martin Boulevard over Riviera Bridge Replacement (001036A): Increase based on current estimates and scope (Design only).

Beckett Bridge Replacement (001037A): Decrease based on current estimates (Design only).

Program: Road Resurfacing and Rehabilitation

Road Resurfacing & Rehabilitation Program (000192A): No changes, funding extended to 2027.

Program: Railroad Crossing Projects

Railroad Crossing Improvements (000189A): Budget shifted to line up with the current schedule. Removed budgets identified as "Unfunded" for projects that have not been specifically proposed for Penny IV.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Program: Roadway Underdrain Projects

Underdrain Annual Contracts (000216A): Budget shifted to line up with the current schedule. Removed budgets identified as “Unfunded” for projects that have not been specifically proposed for Penny IV.

GOVERNMENTAL FUNDS/ NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center Projects - Industry Development

STAR Center Roof Replacements (002147A): Project to be completed end of FY17.

STAR Center AHU Replacements Phase I (002594A): Project to be completed end of FY17.

STAR Center Rood Recoat Phase 3 (002885A): No change to current CIP.

STAR Center Phase 3 AHU Replacement (002887A): Budget decreased based on scope change.

STAR Center Roof Reco Ferguson (003344A): New project.

STAR Center AHU Replacement #44 #77 (003345A): New project.

Completed/Closed Projects

STAR Center Automatic Transfer Switches 11 through 15 (001629A): Project closed.

STAR Center Automatic Transfer Switches 16 through 20 (001630A): Project closed.

STAR Center Elevator Upgrades (001631A): Project closed.

STAR Center Fire Alarm System (001632A): Project closed.

STAR Center Voltage Relay Replacement (001634A): Project closed.

STAR Center AHU Replacement/Upgrades (000906A): Project closed.

STAR Center Chiller #6 Replacement (000907A): Project closed.

STAR Center Chiller #4 Replacement (001074A): Project closed.

STAR Center Electrical Switchgear 137 & 186 (001075A): Project closed.

STAR Center Electrical Switchgear 347 & 500 (001076A): Project closed.

STAR Center Roof Recoat Phase 2 (002593A): Project closed.

STAR Center ATS 6 through 10 (001073A): Project closed.

STAR Center Roof Replacements (002145A): Project closed.

STAR Center Roof Replacements (002148A): Project closed.

STAR Center Roof Recoat Phase I (002592A): Project closed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

STAR Center Roof Bldg 400 (002884A): Project closed.
STAR Center Elevator #1 Upgrade (002888A): Project closed.
STAR Center Elevator #2 Upgrade (002889A): Project closed.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Treasure Island Nourishment 2014 (000048A): Increased due to USACE billing us for additional physical monitoring.
Madeira Beach Groin Repair and Maintenance (000051A): Pushed monitoring budget out to FY18.
Beach Lighting (000060A): Pushed monitoring budget out to FY18.
Hurricane Pass Improvements (000061A): Construction pushed out to FY2021.
Treasure Island Sand Sharing (000086A): Pushed out to FY2019.
Coastal Research and Coordination (000129A): No change to current CIP.
Dune Construction and Walk-overs (000139A): No change to current CIP.
Honeymoon Island Improvements (000150A): Additional funding needed for FY19, pushed out budget for FY20 to FY21.
Sand Key Nourishment 2012 (000194A): Project reopened based on updated billing from USACE. Expected to close FY17.
Upham Beach Stabilization (000219A): Funding moved out one year based on updated information.
Long Key Pass-a-Grille Beach Nourishment 2014 (001040A): Increased based on current estimates and scope.
Sand Key Nourishment 2017 (001041A): Funding moved out one year and decreased based on current estimates and scope.
Long Key Upham Nourishment 2018 (001514A): Funding moved out one year and increased based on current estimates and scope.
Treasure Island Nourishment 2018 (001515A): Funding moved out one year and decreased based on current estimates and scope.
Sand Key Nourishment 2023 (001516A): Increased based on current estimates and scope.
Long Key Upham Nourishment 2022 (002573A): Increased based on current estimates and scope.
Treasure Island Nourishment 202022 (002574A): No change to current CIP.
Honeymoon Island Future Nourishments (002577A): No change to current CIP.

Completed/Closed Projects

Long Key Upham Beach Nourishment 2014 (000046A): Projected expected to be completed FY17.
Bee Branch Drainage Improvements (000111A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

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 (000106A): No change to current CIP.

ATMS Park Blvd Project (000175A): Project construction moved out one year based on updated information.

ATMS State Road 580/584 (000197A): Design added. Project construction moved out one year based on updated information.

ATMS Bryan Dairy Road (000322A): No change to current CIP.

ATMS State Road 693/66th Street (000326A): Decrease based on current estimates. Ending FY17.

ATMS US 19 Mid-County from 49th St to 126th Ave (000404A): Project was estimated in FY16 but will be completed in FY17.

ATMS South Belcher Road- Druid to Park Blvd. (001030A): Project construction moved out one year based on updated schedule.

ATMS Gulf Boulevard (001031A): Project construction moved out one year based on updated schedule.

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

ATMS US19 North County - Beckett Way to Pasco County Line (001473A): Project expected to be completed in FY17.

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

ATMS Alt US19 North - SR60 to Pasco County Line (002597A): Increase based on current bid and to match grant funding.

ATMS Alt US19 South - SR60 to 34th St (002598A): Increase based on current bid and to match grant funding.

ATMS Downtown St. Petersburg (002599A): Funding moved out one year based on updated schedule. FDOT moved grant funding from FY17 to FY18.

ATMS 49th St - SR60 to 46th Ave N (002600A): Funding moved out one year based on updated schedule. FDOT moved grant funding from FY17 to FY18.

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

ATMS SR 693 (003145A): New project.

MSTU Paving Projects

MSTU Paving (001817A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Recycling & Education Program

North County HEC Facility (000759A): Project construction was moved out one year based on updated information. Moved some budget to project 003352A – HEC3 Satellite Site-South.

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

Recycling Center Expansion Projects (002585A): Increase based on additional scope.

Visitor Information Kiosks and Claw Monument (002586A): Increase based on additional scope.

HEC3 Satellite Site- South (003352A): New project.

Solid Waste Vehicle Charging Stations (003353A): New project.

Material Recovery Facility (003354A): New project.

HEC3 Ventilation Fans (003355A): New project.

Program: Site Operational Program

Pavement Replacement Program (000731A): Decrease based on moving funding to project 001602A - Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign.

Side Slope Closures (000748A): No change to current CIP.

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

Replace Scales (000842A): Increased budget for outlying scales.

Turbine Generator Rotor (000850A): Project to be completed in FY17.

Air Pollution Controls TRP (000853A): Budget increased based on agreement with Covanta.

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

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

Electrical Systems TRP (001059A): Budget increased based on agreement with Covanta.

Ash Collection, Transfer, and Treatment Systems TRP (001060A): Budget increased based on agreement with Covanta.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (001112A): Decrease based on engineer's estimate.

Refuse Receiving and Storage Areas TRP (001592A): Budget increased based on agreement with Covanta.

Mechanical Systems TRP (001593A): Budget increased based on agreement with Covanta.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (001602A): Project construction moved out one year based on updated information.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Stoker, Grates, Boilers, and Combustion Control TRP (002135A): Budget increased based on agreement with Covanta.
Turbine Generator TRP (002136A): Budget increased based on agreement with Covanta.
Instrumentation and Controls TRP (002137A): Budget increased based on agreement with Covanta.
Landfill - Sediment Ponds at Sod Farm (002140A): Budget was reduced and shifted to line up with the current schedule.
Industrial Waste Treatment Facility Evaluation (002423A): Budget moved out one year.
Technical Recovery Plan Capital Improvement Projects (002575A): Budget decreased based on agreement with Covanta.
Organics Processing Facility Design Assessment (002580A): No change to current CIP.
Bulk Waste Processing Technology Assessment and Pilot (002581A): Budget decreased and moved out one year.
Overhead Variable Message Board at the Solid Waste Scalehouse (002584A): Increase based on current estimates.
Industrial Waste Treatment Facility Generator and UPS Addition (002621A): Budget decreased based on actual bid.
Industrial Waste Treatment Facility Office, Break Rm, & Tank (002622A): Increase based on current estimate.
Civil/Site/Buildings TRP (002681A): Budget increased based on agreement with Covanta.
New Scale 8 (003346A): New project.
IWTF Discharge Piping (003347A): New project.
IWTF Sludge Dewatering (003348A): New project.
Radiation Equipment Replacement (003349A): New project.
New Canopy at Scale House (003350A): New project.
Solid Waste Admin Office Expansion (003351A): New project.
Solid Waste Stormwater System Management Improvements (003356A): New project.
Landfill Gas (003357A): New project.
Tipping Floor Expansion (003358A): New project.
Ash Processing Facility (003359A): New project.
Transfer Station (003360A): New project.
Sod Farm Slurry Wall (003363A): New project.
IWTF Brine Treatment (003364A): New project.

Completed/Closed Projects

Industrial Waste Treatment Facility and Process 90 Pumps (000244A): Project completed.
Toytown Improvement Phase I and Phase II (000277A): Project completed.
Landfill Perimeter Buffer Project (001111A): Project no longer needed.
Security Improvements at Solid Waste (001113A): Project completed.
Mobile Scale (002583A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Program: Water

Bulk Sodium Hypochlorite Conversion Program (000657A): Budget shifted to line up with the current schedule.

Logan Station Booster Pump Mods (000740A): No change to current CIP.

Keller Plant Decommissioning & Operations Facility (000815A): No change to current CIP.

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

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

Water Distribution System High Lines Program (001521A): No change to current CIP.

Florida Department of Transportation US 19 - Main Street to Northside Drive (001522A): Funding moved out one year based on updated information.

Florida Department of Transportation US 19 - Northside Drive to CR95 (001523A): Increase based on engineer's estimate.

Future Supply and Treatment Projects (001525A): Funding moved out one year based on updated information.

Future Projects Water (001528A): Funding moved out one year based on updated information.

Pass-A-Grille Improvements (001589A): Reduced based on actual agreement.

Pass-A-Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave (001589B): Reduced based on engineer's estimate.

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

Transmission Mains Valve Program (001606A): Moved budget to project 003226A - McMullen Booth and SR580 Water Main Improvements.

Subaqueous Evaluation (001607A): Funding moved out one year based on updated information.

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

Capri Isle Pump Station Upgrades (002151A): Budget increased and shifted years to line up with the current schedule.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (002292A): Project to be completed FY17.

FDOT Gateway Projects Utility Relocation (002627A): Increase based on actual agreement.

36 inch Water Main Replacement at 16th Ave SE and railroad tracks (002683A): New project.

Blind Pass Rd from Gulf Blvd. to 75th Ave (002785A): Budget shifted years to line up with the current schedule.

Emergency 16" Water Main- 75th St and Blind Pass Blvd (002817B): New project.

McMullen Booth and SR580 Water Main Improvements (003226A): New project funded by 001606A.

Completed/Closed Projects

Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (000205B): Project completed.

SR55 (US19) FDOT256881-1N/Whitney to S of Seville (000271A): Project completed.

SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (000272A): Project completed.

Keller Transfer Pumping Station (000772A): Project completed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

North Booster Hydraulic Upgrades (001044A): Project completed.

Madeira Beach Pump Station Valve Replacements (002152A): Project no longer needed.

Keller Chemical Treatment Facility Fluoride System (002357A): Project completed.

Program: Sewer

UV/OZONE Facility at South Cross (000768A): Project will be completed in FY17.

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

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

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

Sanitary Sewer Repair, Rehabilitation & Extension (001272A): Reduced to fund projects 001272B - Annual Sanitary Sewer Repair & Extension Program and 001272C - Annual Sanitary Sewer Repair FY19-21.

Annual Sanitary Sewer Repair & Extension Program (001272B): New project.

Annual Sanitary Sewer Repair FY19-21 (001272C): New project.

Subaqueous Crossing - Madeira (001502A): Project to be completed in FY17.

Subaqueous Crossing (Boca Ciega) (001517A): Decreased based on engineer estimate.

Pass A Grille Improvements (001589A): Adding budget for sewer portion of JPA with City of St. Pete Beach.

Pass A Grille Water Transmission & Distribution Main Relocations from 19th Ave to 1st Ave(001589B): Adding budget for sewer portion of JPA with City of St. Pete Beach.

Sanitary Sewer Manhole Rehab Project (001814A): Reduced to fund project 001814B - Sanitary Sewer Manhole Rehab FY17-FY19.

Sanitary Sewer Manhole Rehab FY17-FY19 (001814B): New project.

Sanitary Sewer Cured In Place Pipe Lining (001933A): Reduced to fund project 001933B - Annual Sanitary Sewer Cured In Place Pipe Lining Countywide.

Annual Sanitary Sewer Cured In Place Pipe Lining Countywide (001933B): New project.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (002160A): Decreased based on engineer estimate.

Cured In Place Pipe Liner in 54" Reconnect Service Line (002165A): Project to be completed in FY17.

Centrifuge Upgrade (002166A): Increase based scope of project.

Headworks Barscreen Replacement at W.E. Dunn (002206A): Decreased based on actual bid.

Headworks Piping Investigation, Assessment and Replacement at W.E. Dunn (002207A): Some budget in FY16 was carried over into FY17.

Indian Rocks Sewer Rehabilitation FY15-18 (002346A): No change to current CIP.

WE Dunn Rotary Drum Thickener Replacement (002415A): New project.

SCB Generator Building #1 Electrical Improvements (002709A): New project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Large Diameter Sanitary Sewer Interceptor Rehabilitation with CIPP (002747A): Reduced budget to fund projects 002747B - Sewer Interceptor Rehabilitation – Bryan Dairy and 102nd Ave, 002747C - Sewer Interceptor Rehabilitation 94th Ave to 86th Ave, 002747D - Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069 and 002747E - Sewer Interceptor Rehabilitation North Lake Seminole.

Sewer Interceptor Rehabilitation – Bryan Dairy and 102nd Ave (002747B): New project.

Sewer Interceptor Rehabilitation 94th Ave to 86th Ave (002747C): New project.

Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069 (002747D): New project.

Sewer Interceptor Rehabilitation North Lake Seminole (002747E): New project.

Chemical Scrubber Odor Control System at South Cross Bayou (002748A): Reduced budget based on actuals and moved budget forward to get project done in FY17.

South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements (002826A): Project construction moved out one year based on updated information.

South Cross Bayou Fall Protection Phase II (002827A): New project.

South Cross Bayou Aeration Improvements (002937A): New project to begin in FY18.

South Cross Bayou Biosolids Process Train Improvements (002938A): No change to current CIP.

South Cross Co-Generation Improvement (002939A): Budget moved out one year based on updated information.

South Cross Bayou South Train Blower Improvements (002940A): No change to current CIP.

South Cross Bayou High Service Pump Improvements (002941A): No change to current CIP.

Pump Station 016 Odor Control Improvements (002942A): Budget shifted to line up with the current schedule.

South Cross Bayou Grit Facility Improvements (002944A): Budget increased by combining project budget from 002943A - South Cross Bayou Headworks Improvements.

Dunn Filtration and Disinfection Alternatives Evaluation (003122B): New project.

Countywide Sewer Force Main Air Release Valve Replacement (003123A): New project.

Air Release Valve Replacement FY17 (003123C): New project.

Air Release Valve Replacement FY18 (003123D): New project.

Pinellas Park Interceptor Collection System Improvements (003147A): New project.

Pump Station 054 Forcemain Extension (003204F): New project.

Sanitary Sewer Overflow Abatement CIP (003204H): New project.

McKay Creek Reclaimed Water Pump Station Tank Improvement (003207A): New project.

South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements (003208A): New project.

Innisbrook Force Main Improvements (003210C): New project.

South Cross Bayou Pavement Rehabilitation (003407A): New project.

South Cross Bayou Denitrification Filter Rehab (003408A): New project.

Dunn Electrical Upgrades (003409A): New project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Dunn Sludge Press Upgrades (003430A): New project.
Dunn Pond Liner and Reject Tank (003431A): New project.
Dunn Odor Control System (003432A): New project.
Dunn Storage Building (003433A): New project.

Completed/Closed Projects

South County Reclaimed Water Aquifer Storage and Recovery Test Program (000263A): Project completed.
Subaqueous Crossing - Indian Shores (001503A): Project completed.
Primary Tank Covers Odor Control (002164A): Project closed.
South Cross Bayou Headworks Improvements (002943A): Moved this budget to project 002944A.

Program: Water-Sewer Combination

Miscellaneous Improvements (000744A): Increased FY17 estimate to include North Booster Roof replacement.
Florida Department of Transportation SR688 - Bypass Canal/Wild Acres (000760A): Budget shifted years to line up with the current schedule.
Florida Department of Transportation Relocation Projects Miscellaneous (000791A): Decreased budget based on average projections.
Miscellaneous Sewer Main Relocation Projects (000831A): Increased based upon updated estimate.
Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine Utilities (001039B): Budget decreased based on in house services and shifted to line up with the current schedule.
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (001057A): Increased budget based on upgrading system.
Water and Sewer Operations Center (002149A): Project moved out one year based on updated schedule.
Annual Water/Reclaimed Installation and Repair (002246A): No change to current CIP.
Utilities Relocation Mitchell's Beach, Boca Ciega, City of Madeira Beach (002783A): Budget shifted years to line up with the current schedule.

Completed/Closed Projects

Admin Window Replacement (000782A): Project closed.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Taxiway Rehabilitation Phase I (000026A): Project is scheduled to be completed in FY17, remaining funding represents lapse from prior years.

Terminal Ramp Rehabilitation (000029A): Project is scheduled to be completed in FY17.

New Maintenance Facility (000031A): Funding increased and shifted based on current estimates and schedule.

Cargo Apron Construction (000033A): Project was missed in the FY17-FY26 Planning Budget. No change from when it last appeared in the budget (FY16-FY25).

Construct New General Aviation Taxiways (000034A): Project schedule, funding and scope have been adjusted based on updated information. The total project increased as this project was merged with 001065A - AIRCO Site Development.

Runway 18/36 Rehabilitation (000035A): Increase based upon updated engineer's estimate.

Taxiway Rehabilitation Phase II (000036A): Project decreased based on updated estimates.

Acquire Airport Rescue and Fire-Fighting Vehicles (000037A): Increase based on current vehicle pricing.

Terminal Generator (000316A): Project pushed out a few years due to other priorities.

New T-Hangars (000317A): No change to current CIP.

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

Airport Rescue and Fire Fighting (ARFF) Building (001063A): Project increased because the previous version of the budget did not include the cost of construction.

Relocate Airfield Electrical Vault (001064A): Budget increased to cover the costs associated with a new storage structure as well as moving airfield electric lines.

Terminal Improvements Phase III (001544A): Project construction moved out one year due to contractor delays. The project is anticipated to be completed in March 2018.

Modify Terminal Access Roadway (001546A): Increase based upon updated engineer's estimate.

Airport Master Plan (001548A): Budget increase associated with additional grant funding awarded, funding also shifted out one year based on updated schedule.

Security System Rehabilitation (001583A): Increase based upon updated engineer's estimate.

Ticketing "A" Baggage Conveyor (002111A): Project increased due to updated estimate by the architect.

Remote Parking Lot Expansion (002515A): No overall change to current CIP, project was moved out to 2025 based on updated schedule.

Airfield Pavement Improvements for Coast Guard (002651A): Project is scheduled to be completed in FY17.

Multi-Level Airport Parking Garage (002877A): Project construction moved out one year based on updated information.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY18-FY27 CAPITAL IMPROVEMENT PROGRAM**

Customs and Border Control Improvements (002878A): Project increased due to comments made by Customs & Border Protection during the design process and updated information by the design consultant.

Terminal Ramp Expansion Phase 1 (002879A): Project schedule was adjusted based on updated information. Project increased as it was combined with 001543A - Taxiway T Rehabilitation.

New Aircraft Support Facility (003121A): New Project. Scheduled to be completed in FY17.

New South Perimeter Road & Fence (003295A): New Project

Tier 3 Drainage Improvements (003341A): New Project

Runway 4/22 Rehabilitation (003342A): New Project

New Passenger Terminal Improvements (003343A): New Project

Completed/Closed Projects

Airfield Drainage Rehabilitation (000023A): Project was cancelled.

AIRCO Site Development (001065A): Project was merged with 000034A - Construct New GA Taxiways.

Taxiway T Rehabilitation (001543A): Project was merged with 002879A - Terminal Ramp Expansion.

United States Coast Guard Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (001734A): Project was cancelled.

Cell Phone Parking Lot Paving (2647A): Project was completed in FY16.

Overflow Remote Lot Temporary Paving (002811A): Project was completed in FY16.