Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a six-year plan, FY20 - FY25.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining five years are a guide for the future development of the County’s new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County’s goals and policies, the Pinellas County Strategic Plan, project urgency, the County’s ability to administer the project, involvement of outside agencies, and the potential for future project funding. This includes developing a realistic fiscal impact on the operating budget once a project is complete. To facilitate multi-year budgetary planning, information on each project’s estimated fiscal impact on future operating budgets is vital. Estimating the fiscal impact of each project provides for the thoughtful integration of the capital and operating budgets.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, engagement with partners, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County’s Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

The CIP is divided into two main sections: Enterprise projects and Governmental projects. Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects include the “Penny for Pinellas” (a one-percent local option sales surtax), grants and reimbursements, local option fuel taxes, and the tourist development tax.

CIP Project Definition and Criteria

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

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

1. All projects in the Capital Improvement Program (CIP) Budget must have a total cost greater than $50,000 and a useful life of more than five years.

2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the CIP Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County’s physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the CIP Budget.

4. County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered as a Capital Improvement Project, pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff’s office vehicle are allowable Penny for Pinellas (Penny) infrastructure sales surtax expenditures within the CIP Budget.

5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be expensed in the CIP Budget.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public asset construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the asset;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops as part of the annual budget development process.

CIP Goals

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

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six-year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.

- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.

- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
• Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program (CIP) that will, when implemented, provide physical assets that are:

• Responsive to the needs and demands of the public and county government;

• Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board’s Strategic Plan;

• Necessary to achieve the level of service identified in the adopted Comprehensive Plan;

• Ensure asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity and effective use of human capital, as well as physical capital assets.

The Capital Improvement Program represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

Pay-As-You-Go Approach

The CIP is currently funded on a “Pay-As-You-Go” basis. The “Pay-As-You-Go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Providing a deliberate approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand-alone bonding if warranted based on the priority and cost benefit.

The proposed Plan for Sewer CIP may require borrowing in FY21. Various funding options will be considered based upon comparing needs with available resources and identifying fiscal implications.

Project Portfolio Management

The County has adopted a “portfolio” approach to Capital Improvement Projects. All departments are required to view their projects in a systemic and holistic manner. Projects will be prioritized that can provide the County with multiple benefits; for example, projects that will improve drainage, prevent stormwater/wastewater overflows, and provide infrastructure to support economic development.

The goal of CIP Project Portfolio Management (PPM) is to adopt a portfolio approach that uses identified needs to prioritize capital projects and improve the process for managing projects to
enhance delivery, reporting, and data-driven decision support. The focus is on improving project coordination, prioritization, management, delivery, and reporting Countywide.

PPM Implementation Goals:
- Prioritized list of County projects
- Formalize generally consistent processes for project delivery
- Provide tools and training for project managers to effectively manage projects
- Use a consistent project tracking tool (Oracle Project Management)
- Evaluate performance on project delivery
- Improve coordination with internal and external stakeholders

During Phase I of the implementation in FY18, the project team defined evaluation criteria as a tool to help prioritize projects. The evaluation criteria are: Economic Outcome, Criticality, Asset Preservation, Environmental Stewardship, Service Delivery, Project Coordination, Public Demand, Regulatory Requirements, Public Health, Safety, and Welfare, and Employee Health and Safety. Funding Criteria, including Funding Availability, Future Budget Outcomes (potential operating costs or savings in future years), and Cost of Project, are secondary to selecting priority projects. Also in FY18, the team established a centralized CIP SharePoint site as a “one-stop” shop for CIP project resources including an online project request form that includes the defined evaluation criteria.

Over the past year, the team conducted trainings and “road shows” to County staff for PPM implementation. Sub-teams have been created to lead efforts to enhance GIS Mapping and Reporting, develop a Project Management Handbook, and launch supplemental Project Management Training. The Project Management Handbook is scheduled for completion in September; the Project Management training conducted by St. Petersburg College will also be in September; and new enhanced project status reports that will include schedule and financial status will be rolled out.

Penny for Pinellas

Penny for Pinellas (Penny) revenues are proceeds of an additional one-percent Local Government Infrastructure Surtax on sales, pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny surtax is collected on the first $5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects only and cannot be used for ongoing operation or maintenance costs. Sales tax as a revenue source is highly elastic and is sensitive to local and national economic conditions, such as inflation, wage growth, unemployment, and tourism.

The Penny became effective February 1, 1990 for an initial period of ten years and has been extended by referendums in 1997, 2007, and 2017 for additional ten-year periods (until December 31, 2029). In accordance with statutory requirements and interlocal agreements with each municipality in Pinellas County for the Penny ending December 31, 2019, the County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount to fund capital projects for Court & Jail facilities which provide a countywide benefit. Beginning January 1, 2020, the interlocal agreement sets aside 11.3% of net proceeds for countywide investments consisting of Economic Development Capital Projects and Housing @ 8.3% and Court & Jail facilities @ 3.0%. The County's percentage for Penny ending December 31, 2029, referred to as Penny IV, is 51.75%, after the countywide investment distribution. The balance of collections is distributed to the 24 municipalities using a population-based formula.

Without the Penny, the County’s governmental capital improvements would require another funding source, potentially property taxes in the General Fund. It is estimated that property owners would have to pay another 2.4 mills on their property taxes to generate the equivalent funding, or many public projects would not be completed until years into the future or not done at all. Besides allowing
for funding of capital projects without relying on property taxes, another benefit of the Penny is that non-residents pay about a third of the Penny, which relieves County residents of much of the tax burden. The Penny funds approximately 75% of the Governmental CIP.

During the 2017 Penny renewal education campaign, priority projects were identified. With the approval of the Penny as a continued funding source, County staff has been developing the overall Penny IV Plan, including the aforementioned portfolio management process for prioritizing projects in the CIP. At the June 6, 2019 Budget Information Session (BIS), the proposed Six-Year FY20 – FY25 CIP Plan was presented to the Board. The Plan includes those Penny IV projects approved during the FY19 budget process: projects reprioritized from Penny III to Penny IV for construction; recurring projects (referred to as “program” projects or “bucket” projects such as road resurfacing and sidewalks); previously “unfunded” projects that were identified as Penny IV priorities; and advance requests for critical projects. The FY20-FY25 CIP Plan now also includes new Penny IV requests scheduled to begin in FY20. The FY20-FY25 Six-Year CIP Plan was included with the FY20 budget approved by the Board at two public hearings on September 12 and 24, 2019.

This year staff, along with our partner agencies, have been working on developing the overall Penny Plan, reviewing and prioritizing many requests. An initial Ten-Year Plan was provided to the Board at the June 6 BIS.

The proposed Plan is balanced with sufficient Penny funding for FY20 only. The first year of the CIP, FY20, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget and must be balanced. The remaining five years are a guide for the future development of the County’s new and replacement infrastructure needs. The fund will need to be balanced again during the FY21 budget process based upon actual activity and prioritization of projects. There are additional proposed projects to be considered that are scheduled to begin in FY21 and beyond. The Plan is primarily a planning document and is updated annually, subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.
Local Option Fuel Taxes

The CIP includes Advanced Traffic Management Systems (ATMS) projects funded by Local Option Fuel Taxes (LOFT). In prior years, the ATMS projects were the only CIP projects funded by LOFT; the balance of the LOFT funding is used for operations and maintenance within the Transportation Trust Fund. The Transportation Trust Fund had a surplus in fund balance for FY19. While the fund balance levels are projected to decrease over the next six years, transportation is consistently our largest gap in the Citizen Values Survey results. Therefore, an additional $17.0M over FY19 and FY20 will be programmed into the CIP to utilize excess fund balance to address immediate needs. The funding will support the following transportation projects that will result in benefits to existing levels of service, cost efficiencies, and/or strategic initiatives:

- LED Street Light replacement $1.3M: Will result in a $300,000 annual savings in electrical power with a four-year pay-off of the investment.
- Sidewalks $3.5M: Reduce current backlog by 90%.
- Resurfacing $5.5M: Concentrate efforts on local residential roads that are producing the majority of current citizen maintenance requests.
- Bridge Rehabilitation $1.5M: Park Boulevard Bridge electrical system.
- Belleair Road Complete Streets Design $250,000: Belleair Road was scheduled for resurfacing in FY19. There is also a trail project and other improvements scheduled for this same corridor in the proposed Penny IV program. It would be more efficient to construct the trail segment and any other roadway modifications at the same time as the resurfacing project.
- Safety Improvements $1.0M: Guardrails on Keystone Road along the recently completed section of the Coast to Coast Connector Trail; and safety improvements along the County’s jurisdiction of Gulf Blvd.
- ATMS Projects $4.3M: Additional Intelligent Transportation Systems (ITS)/ATMS projects.
Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY20, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY20 CIP budget is $517.4M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

**FY20 CAPITAL IMPROVEMENT BUDGET**
(Includes fund balances and reserves)
Total: $517.4M

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**Pie Chart titled Where the Money Comes From.** Infrastructure Sales Tax $196.6M, 38.0%; Local Option Fuel Tax $10.3M, 2.0%; Other Revenues & Fees $9.6M, 1.9%; Tourist Development Tax $33.8M, 6.5%; Enterprise Income $234.2M, 45.2%; Grants $32.9M, 6.4%

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**Pie Chart titled Where the Money Goes.** Culture and Recreation $44.3M, 8.6%; General Government & Economic Environment $50.7M, 9.8%; Human Services $8.5M, 1.6%; Physical Environment $32.2M, 6.2%; Public Safety $22.7M, 4.4%; Transportation (includes Airport) $102.5M, 19.8%; Governmental Reserves & Other Items $32.9M, 6.4%; Sewer $36.7M, 7.1%; Solid Waste $50.9M, 9.8%; Enterprise Reserves $112.7M, 21.8%; Water $23.3M, 4.5%
FY20 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY20 Governmental CIP is $235.5M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.

**FY20 Governmental CIP**
*(net of reserves/non-project items)*

$235.5M

- **Transportation**: $77.2M, 32.8%
- **Culture and Recreation**: $44.3M, 18.8%
- **Economic Environment**: $7.0M, 2.9%
- **General Government Services**: $43.7M, 18.6%
- **Physical Environment**: $32.2M, 13.7%
- **Public Safety**: $22.6M, 9.6%
- **Human Services**: $8.3M, 3.6%

Major projects scheduled for completion in the Governmental One-Year CIP, FY20, are listed below by functional area.

**Culture & Recreation:**
**Ft. De Soto Park Dune Walkovers #003010A**: Design, permit, and construct dune walkovers along a stretch of beach at Ft. De Soto Park. The walkovers will serve to minimize human impacts thus serving to protect. Total project estimate $550,000. This project is grant funded (RESTORE Act from the BP Oil Spill).

**Wall Springs Park Coastal Addition I, II Development #000062A**: Expansion of Wall Springs Park with development of parking lot, bike trails, hiking trails, and walking trails. Total project estimate $4.2M funded by Penny.

**City of Dunedin Spring Training Facilities #003868A**: Renovation of the Douglas Avenue stadium and Solon Avenue training complex to create a state-of-the-art Major and Minor League training complex. Total County cost $41.7M. The County’s funding source for this project is the Tourist Development Tax.

**General Government/Economic Environment/Human Services:**
**Detention C Barracks AHU Replacement #003995A (included in 004100A Government Facilities Remodel and Renovation budget)**: Replacement of C - Barracks roof Air handler units at the Jail. Total project estimate $1.0M funded by Penny.

**Urban Forestry Roof Replacement #004097A (included in 004100A Government Facilities Remodel and Renovation budget)**: Project is to design and replace the office area roof and 3 sections of the existing metal roofing over the warehouse area. Total project estimate $800,000 funded by Penny.
**Physical Environment:**

*Lakeshore Estates Roadway & Drainage Improvements Phase 1 #001177A:* Lakeshore Estates Roadway & Drainage Improvements to the existing Stormwater system and road to alleviate flooding in portions of Lakeshore Estates; Phase 1. Total estimate for Phase 1 $2.5M funded by Penny.

*Georgia Avenue Drainage #002116A:* Drainage improvements to Georgia Avenue. Project drainage limits are from Seafor Avenue to Disston Street. Total project estimate $1.2M funded by Penny.

*Highland Avenue Pipe Replacement #002308A:* Removal of the existing system on Highland Ave from Jeffords to Pine St. and replace with an updated drainage system. Total project estimate $2.5M funded by Penny. The City of Clearwater has agreed to fund $135,000 of this project.

**Public Safety:**

*Radio Tower Replacement #001816A:* Replace 6 radio towers reaching end of useful life. Towers are backbone of countywide radio system that supports over 10,000 users including all fire departments, ambulances, law enforcement with exception of Clearwater police. Total project estimate $3.7M funded by Penny.

*Redington Beach Rescue Station #002996A:* Establish an EMS Rescue Station to serve the Redington Beach Communities. Total project estimate $3.5M funded by Penny.

*Radio Equipment Shelter Replacement #003901A:* To replace the radio equipment shelters, including security cameras and gates, at five new radio towers which were constructed in 2015 and 2016. Total project estimate $10.0M funded by Penny.

**Transportation:**

*Betty Lane Intersection Improvements #001018A:* Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road. Total project estimate $3.1M funded by Penny. The City of Clearwater has agreed to fund $323,000 of this project.

*NE Coachman Road at Old Coachman Road Intersection Improvement #001020A:* Intersection improvements including construction of left turn lanes. Total project estimate $2.8M funded by Penny, Grant, and Multi-Modal Impact fees.

*Park Boulevard Drawbridge Rehabilitation #001142A:* Rehabilitation of the drawbridge machinery on the Park Boulevard Bridge (bridge # 154355). Total project estimate $2.2M funded by Local Option Fuel Tax (LOFT).

*Park Boulevard Sidewalk Improvements #001512A:* Install sidewalks along Park Blvd from Starkey Road to 66th Street North. Total project estimate $2.3M funded by Penny and Grant (Federal).

*ATMS South Belcher Road #001030A:* Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard. Total project estimate $4.6M funded by LOFT and Grant.

*ATMS CR1 North #002156A:* Design and construct a new ATMS/ITS system on CR 1 from SR 60 to Alderman Road. Total project estimate $4.2M funded by LOFT and Grant.

*ATMS Alt US 19 South #002598A:* Design and construct ITS Improvements on Alt US19 South. Total project estimate $3.4M funded by LOFT and Grant.
FY20 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY20 Enterprise CIP is $136.2M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.

Pie Chart titled FY20 Enterprise Funds net of reserves and non-project items $136.2M consisting of Airport at $25.3M, 18.5%; Water at $23.3M, 17.1%; Sewer at $36.7M, 27.0%; and Solid Waste at $50.9M, 37.4%

Major projects scheduled for completion in the Enterprise One-Year CIP, FY20, are listed below by functional area.

**Physical Environment (Solid Waste and Utilities):**

**Solid Waste:**

**Ash Processing Facility #003359A:** Infrastructure needed to support a comprehensive ash processing facility. Design expected to begin in FY19 and project will be completed in FY20. Total Project estimate $2.8M.

**Turbine Generator Technical Recovery Program #002136A:** Replacement of Waste-To-Energy (WTE) mechanical systems that were not in acceptable operating condition when the WTE Contract was awarded as part of the Technical Recovery Program. Total Project estimate $4.1M.

**Utilities:**

**Pump Station 016 Odor Controls #002942A:** Upgrade and improve level of service of air quality for surrounding area. Total Project estimate $2.4M.

**Dunn Ditch Erosion #003438A:** Design engineered ditch improvement to prevent ongoing erosion. Total project estimate $700,000.
McMullen Booth and SR 580 Water Main Improvements #003226A: Design and construction of water main. Total Project estimate $1.9M.

Transportation (Airport):
Ticketing "A" In-Line Baggage #002111A: Installation of checked baggage system. Total Project estimate $14.1M.

Airport Landside Improvements #001546A: Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road. Total Project estimate $17.1M.

Customs and Border Protection Improvements #002878A: Bringing capacity of Customs and Border Patrol station into compliance with TSA standards. Total Project estimate $8.3M.
Overview of Six-Year CIP Work Plan

In the Six-Year CIP work plan, only the first year, FY20, is appropriated. The remaining five years are a plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The total FY20 - FY25 CIP budget is $1.7B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY20 - FY25 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY20 - FY25 Governmental CIP is $1.1B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.

*Pie Chart titled FY20 to FY25 Governmental CIP net of reserves and non project items total $1.1B consisting of Culture and Recreation at $113.8M, 10.5%; Economic Environment at $55.7M, 5.1%; General Government Services at $249.0M, 23.0%; Human Services at $52.0M, 4.8%; Physical Environment at $171.0M, 15.8%; Public Safety at $80.7M, 7.4%; and Transportation at $362.5M, 33.4%

Major projects highlights in the Governmental Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY21 through FY25.

**Culture & Recreation:**

*Sutherland Bayou Boat Ramp Driveway Improvements #000050A:* Design and construct parking and entrance driveway improvements. Total Project estimate $1.5M funded by Penny and Vessel Registration Fees.

*Heritage Village #002169A:* Improvements to historic assets and infrastructure at Heritage Village. Total Project estimate $1.5M funded by Penny.

*Taylor Homestead #002170A:* Enhancement to Taylor Homestead Buildings and infrastructure. Total Project estimate $1.0M funded by Penny.

Phase 2: Main park restroom, memorial reading garden, public art, pavilions, shelters, benches, and sidewalks. Total Project estimate $3.7M funded by Penny.

**General Government/Economic Environment/Human Services:**

**County Justice Center Judicial Consolidation #001109A:** Construct new annex and entrance to the County Justice Center (CJC), renovate interior spaces, add public restrooms, and relocate traffic court and court staff to the CJC. Total Project estimate $63.5 funded by Penny.

**St. Pete Courts Consolidation #001109C:** St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors of the St. Petersburg Courthouse. Total Project estimate $12.3 funded by Penny.

**North County Service Center Renovation #003904A:** North County Service Center design and construction to house the Tax Collector, Property Appraiser, and Clerk. Total Project estimate $18.9 funded by Penny.

**Economic Development Capital Projects #004149A and Housing Projects Aligned with Economic Development #004150A:** Economic Development Capital Projects and Housing Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny. Individual projects will be approved based upon the guidelines established by the Joint Review Committee per the Penny Interlocal Agreement with the municipalities. Total estimated funding per year ranges from $8M to $9M based on estimated Penny revenue.

**Physical Environment:**

**Lake Seminole Sediment Removal #000157A:** Dredging of sediment from Lake Seminole to improve lake water quality. The project scheduled for completion in FY21. Total project estimate $19.6M funded by Penny and grants.

**Cross Bayou Estates Drainage #001328A:** Cross Bayou Estates drainage improvements; east of Starkey and south of 94th Ave N. Total Project estimate $7.5M funded by Penny.

**Sand Key Nourishment 2023 #001516A:** Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John’s Pass. Project permitted and constructed by US Army Corps of Engineers. Total Project estimate $15.3M funded by Tourist Development Taxes and grants.

**Cross Bayou Drainage Improvements #002124A:** Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal. Total Project estimate $9.8M funded by Penny.

**Public Safety:**

**New Jail Checkpoint Building and Parking #004179A:** Construct a new jail checkpoint building and associated parking for visitors and staff on the Jail Campus. Total Project estimate $7.0M funded by Penny.

**Sheriff’s Office Helicopter Hangar Replacement #004175A:** Replacement of existing helicopter hangar to house the aircraft, maintenance, and operations of the Sheriff’s Office Flight Unit. Total Project estimate $7.7M funded by Penny.
Emergency Sheltering (including special needs shelters) #004180A: Project consists of increasing power generation capabilities at three Pinellas County schools to increase our capability to support our special needs clients. Total Project estimate $6.9M funded by Penny.

Fire Station Replacements:
- Palm Harbor Fire Station 68 replacement #004185A. Total Project estimate $2.4M funded by Penny.
- Lealman Fire Station 19 replacement #004186A. Construction of a new fire station. Existing fire station will be leveled and the new fire station constructed on the existing site. Total Project estimate $3.6M funded by Penny.

Transportation:
Pinellas Trail Loop North Segment #000967A: Pinellas Trail Extension Program: North loop gap. Total Project estimate $10.0M funded by Penny and grant.

Beckett Bridge Replacement #001037A: Design and construction of Beckett Bridge replacement after PD&E is completed. Total Project estimate $20.6M funded by Penny.

Starkey Road Reconstruction & Widening #002063A: Road reconstruction and widening from 4 lanes divided to 6 lanes divided. Pond construction, storm pipe upgrade, traffic signalization and pavement markings. Total Project estimate $16.6M funded by Penny.

ATMS St Pete Downtown #002599A: Design and construct ITS Improvements in Downtown St. Pete. Total Project estimate $3.9M funded by Local Option Fuel Tax and grant.

FY20 - FY25 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY20 - FY25 Enterprise CIP is $612.6M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.

Pie Chart titled FY20-FY25 Enterprise Funds net of reserves non project items $612.6 million. The pie chart shows the percentage distribution of expenditures within the functional areas of the CIP: Airport at $151.7M, 24.8%; Water at $108.7M, 17.7%; Sewer at $244.5M, 39.9%; and Solid Waste at $107.7M, 17.6%
Major project highlights in the Enterprise Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY21 through FY25.

**Physical Environment (Solid Waste and Utilities):**

**Solid Waste:**

**New Canopy at Solid Waste Scale House #003350A:** Construct a material recovery facility to capture and segregate recyclable materials from a mixed waste stream. Total Project estimate $3.9M.

**Stoker, Grates, Boilers and Combustion Control #002135A:** Repair and replacement of Waste-To-Energy (WTE) stoker, grates, boiler tubes and combustion control systems that were not in acceptable operating condition when the WTE contract was awarded as part of the Technical Recovery Program. Total Project estimate $99.0M.

**Utilities:**

**Pump Station Generator Improvements #003762A:** Provide back-up capability of County pump stations to pump sewer water. Total Project estimate $4.0M.
**Dunn Filtration and Disinfection Improvements #003122B:** Upgrade W.E. Dunn Water Reclamation Facility plant disinfection and filtration systems. Total Project estimate $8.1M.

**Transportation (Airport):**

**New Passenger Terminal Improvements #003343A:** Expansion and improvement of existing terminal. This project is partially grant funded. This project will be completed beyond the current Six-Year Plan. Total Project estimate $81.0M.

**Multi-Level Airport Parking Garage # 002877A:** Multi-Level Parking Deck for rental and short-term parking. Total Project estimate $21.4M.

Overall, there are more than 350 projects or program areas that comprise the six-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP Budget Report by Function & Program” within the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is also included, as well as a report of the Operating Budget Impacts by project. The budget document is be available on the County’s website at: [http://www.pinellascounty.org/budget/](http://www.pinellascounty.org/budget/)
### GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital improvement projects.

#### Budget by Program

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<th>FY19 Revised Budget</th>
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<td><strong>Boat Ramp Projects</strong></td>
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<td>1,456,500</td>
<td>1,131,500</td>
</tr>
<tr>
<td><strong>BP Economic Settlement Projects</strong></td>
<td>590,888</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Bridges</strong></td>
<td>1,339,991</td>
<td>3,681,110</td>
<td>6,232,000</td>
</tr>
</tbody>
</table>

#### Advanced Traffic Management Systems - Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.

#### Affordable Housing Land Assembly - Funding to support land acquisition to assemble parcels suitable for affordable workforce/housing developments.

#### Arterial Roads Projects - Improvements or reconstruction of county maintained arterial roads.

#### Boat Ramp Projects - Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.

#### BP Economic Settlement Projects - Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

#### Bridges - Repair and Improvement - Rehabilitation work to preserve the integrity of the county's bridge system.
**Capital Improvement Program Support** - This program provides planning, design, and construction administration of County infrastructure and contains the functions of surveying and mapping.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>76,000</td>
<td>0</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>76,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Capital Outlay Program** - Provides funding for Tourist Development Tax funded capital projects throughout Pinellas County.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourist Development Tax Fund</td>
<td>180</td>
<td>16,100,000</td>
<td>33,200,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>180</td>
<td>16,100,000</td>
<td>33,200,000</td>
</tr>
</tbody>
</table>

**Channel Erosion Projects** - Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>108,570</td>
<td>1,001,600</td>
<td>1,231,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>108,570</td>
<td>1,001,600</td>
<td>1,231,000</td>
</tr>
</tbody>
</table>

**Coastal Management Projects** - Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>15,530,755</td>
<td>7,751,000</td>
<td>667,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>15,530,755</td>
<td>7,751,000</td>
<td>667,000</td>
</tr>
</tbody>
</table>

**Community Vitality and Improvement** - Sustaining the long-term social, economic and environmental health of communities in Pinellas County.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Grant</td>
<td>17,189</td>
<td>200,000</td>
<td>44,950</td>
</tr>
<tr>
<td>Program Total</td>
<td>17,189</td>
<td>200,000</td>
<td>44,950</td>
</tr>
</tbody>
</table>

**Countywide Parks Projects** - Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>3,568,935</td>
<td>11,766,890</td>
<td>9,934,400</td>
</tr>
<tr>
<td>Program Total</td>
<td>3,568,935</td>
<td>11,766,890</td>
<td>9,934,400</td>
</tr>
</tbody>
</table>

**Detention / Correction Projects** - This program provides for the design, construction, renovation and restoration of facilities in support of detention operations used to detain inmates.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>26,411,390</td>
<td>16,119,100</td>
<td>5,130,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>26,411,390</td>
<td>16,119,100</td>
<td>5,130,000</td>
</tr>
</tbody>
</table>
**Economic Development Authority** - This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAR Center Fund</td>
<td>20,793</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>20,793</strong></td>
<td><strong>50,000</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Emergency & Disaster Projects** - Funding for county, municipal, school district and not-for-profit facilities to increase or maintain, increase or enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>0</td>
<td>185,000</td>
<td>3,091,550</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>0</strong></td>
<td><strong>185,000</strong></td>
<td><strong>3,091,550</strong></td>
</tr>
</tbody>
</table>

**Environmental Conservation Projects** - Provide improvements and/or restoration to natural resources in parks, preserves and management areas.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>136,525</td>
<td>1,609,000</td>
<td>475,000</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>136,525</strong></td>
<td><strong>1,609,000</strong></td>
<td><strong>475,000</strong></td>
</tr>
</tbody>
</table>

**Extension / Botanical Gardens Projects** - Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>13,244</td>
<td>166,700</td>
<td>0</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>13,244</strong></td>
<td><strong>166,700</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Flood Control Projects** - Projects to address flooding issues in Pinellas County.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>903,590</td>
<td>4,849,500</td>
<td>7,366,000</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>903,590</strong></td>
<td><strong>4,849,500</strong></td>
<td><strong>7,366,000</strong></td>
</tr>
</tbody>
</table>

**Industry Development** - This program provides tracking of capital expenditures for the County's Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop and retain high-technology employers.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAR Center Fund</td>
<td>657,461</td>
<td>675,000</td>
<td>1,183,900</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>657,461</strong></td>
<td><strong>675,000</strong></td>
<td><strong>1,183,900</strong></td>
</tr>
</tbody>
</table>

**Intersection Improvements Projects** - Improvements or reconstruction of county maintained intersections.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>2,368,514</td>
<td>7,285,310</td>
<td>7,870,400</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td><strong>2,368,514</strong></td>
<td><strong>7,285,310</strong></td>
<td><strong>7,870,400</strong></td>
</tr>
</tbody>
</table>
**Judicial Facilities Projects** - This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>3,895,256</td>
<td>29,506,800</td>
<td>32,965,200</td>
</tr>
<tr>
<td>Program Total</td>
<td>3,895,256</td>
<td>29,506,800</td>
<td>32,965,200</td>
</tr>
</tbody>
</table>

**Local Streets / Collector Projects** - Improvements or reconstruction of county maintained local and collector roads.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>453,400</td>
<td>5,156,640</td>
<td>3,765,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>453,400</td>
<td>5,156,640</td>
<td>3,765,000</td>
</tr>
</tbody>
</table>

**MSTU Paving Projects** - Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>744,913</td>
<td>650,000</td>
<td>1,606,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>744,913</td>
<td>650,000</td>
<td>1,606,000</td>
</tr>
</tbody>
</table>

**Multimodal Impact Fees** - The Multimodal Impact Fee Fund accounts for managing the transportation impacts of development projects and the assessment, collection and expenditure of the multimodal impact fees.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multimodal Impact Fees</td>
<td>7,696</td>
<td>75,000</td>
<td>4,450</td>
</tr>
<tr>
<td>Program Total</td>
<td>7,696</td>
<td>75,000</td>
<td>4,450</td>
</tr>
</tbody>
</table>

**Other County Building Projects** - This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>14,065,268</td>
<td>10,954,040</td>
<td>10,404,800</td>
</tr>
<tr>
<td>Program Total</td>
<td>14,065,268</td>
<td>10,954,040</td>
<td>10,404,800</td>
</tr>
</tbody>
</table>

**Other Public Safety Projects** - This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>2,995,440</td>
<td>26,147,000</td>
<td>11,147,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>2,995,440</td>
<td>26,147,000</td>
<td>11,147,000</td>
</tr>
</tbody>
</table>

**Penny-Econ Dev&Housing (8.3%)** - This program tracks the 8.3% countywide investment of “Economic Development Capital Projects and Housing” per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny).

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>0</td>
<td>0</td>
<td>11,617,800</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>0</td>
<td>11,617,800</td>
</tr>
</tbody>
</table>
Penny-Jail & Courts Facilities (3%) - This program tracks the 3% countywide investment of "Jail and Courts Facilities" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny).

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>0</td>
<td>0</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>0</td>
<td>4,500,000</td>
</tr>
</tbody>
</table>

Pinellas Trail Projects - Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>2,083,896</td>
<td>7,864,000</td>
<td>7,737,100</td>
</tr>
<tr>
<td>Program Total</td>
<td>2,083,896</td>
<td>7,864,000</td>
<td>7,737,100</td>
</tr>
</tbody>
</table>

Railroad Crossing Projects - Improve rail road crossings in coordination with CSX Railway.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>455,427</td>
<td>195,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>455,427</td>
<td>195,000</td>
<td>450,000</td>
</tr>
</tbody>
</table>

Reserves - Oversees the management and allocation of the county's financial reserves.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>0</td>
<td>24,027,840</td>
<td>32,960,280</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>24,027,840</td>
<td>32,960,280</td>
</tr>
</tbody>
</table>

Road and Street Support Projects - Improvements or reconstruction of county maintained roadways.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>5,611,751</td>
<td>18,063,600</td>
<td>600,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>5,611,751</td>
<td>18,063,600</td>
<td>600,000</td>
</tr>
</tbody>
</table>

Road Resurfacing & Rehabilitation - Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>9,840,580</td>
<td>9,896,170</td>
<td>13,989,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>9,840,580</td>
<td>9,896,170</td>
<td>13,989,000</td>
</tr>
</tbody>
</table>

Roadway Underdrain Projects - Construction of underdrains to control groundwater which protect and extend roadway life.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>556,546</td>
<td>5,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>556,546</td>
<td>5,000</td>
<td>400,000</td>
</tr>
</tbody>
</table>

Sidewalks Projects - Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>5,156,379</td>
<td>6,494,860</td>
<td>8,475,100</td>
</tr>
<tr>
<td>Program Total</td>
<td>5,156,379</td>
<td>6,494,860</td>
<td>8,475,100</td>
</tr>
</tbody>
</table>

Budget Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
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<td>Capital Projects Fund</td>
<td>5,156,379</td>
<td>6,494,860</td>
<td>8,475,100</td>
</tr>
<tr>
<td>Program Total</td>
<td>5,156,379</td>
<td>6,494,860</td>
<td>8,475,100</td>
</tr>
</tbody>
</table>
**Storm Sewer Rehab Projects** - Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>4,873,785</td>
<td>6,863,570</td>
<td>6,713,000</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td>4,873,785</td>
<td>6,863,570</td>
<td>6,713,000</td>
</tr>
</tbody>
</table>

**Surface Water** - Management, operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Surface Water Utility Fund</td>
<td>2,474,013</td>
<td>3,200,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td>2,474,013</td>
<td>3,200,000</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

**Surface Water Quality Projects** - Projects to address water quality improvements identified in the Total Maximum Daily Load (TMDL) and watershed planning programs.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund</td>
<td>1,075,449</td>
<td>15,611,500</td>
<td>13,219,400</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td>1,075,449</td>
<td>15,611,500</td>
<td>13,219,400</td>
</tr>
</tbody>
</table>

**Transfers** - Oversees the transfer of intra- and intergovernmental funds.

**Budget Summary**

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Multimodal Impact Fees</td>
<td>1,226,230</td>
<td>1,869,170</td>
<td>2,226,700</td>
</tr>
<tr>
<td><strong>Program Total</strong></td>
<td>1,226,230</td>
<td>1,869,170</td>
<td>2,226,700</td>
</tr>
</tbody>
</table>

**Governmental Capital Budget Summary**

**Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced Traffic Management System</td>
<td>7,567,567</td>
<td>11,983,180</td>
<td>11,746,720</td>
</tr>
<tr>
<td>Affordable Housing Land Assembly</td>
<td>3,372,246</td>
<td>6,777,750</td>
<td>1,777,750</td>
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<tr>
<td>Arterial Roads Projects</td>
<td>19,966,091</td>
<td>18,671,000</td>
<td>14,322,900</td>
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<tr>
<td>Boat Ramp Projects</td>
<td>128,411</td>
<td>1,456,500</td>
<td>1,131,500</td>
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<td>BP Economic Settlement Projects</td>
<td>590,888</td>
<td>250,000</td>
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<tr>
<td>Bridges - Repair and Improvement</td>
<td>1,339,991</td>
<td>3,681,110</td>
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<td>Capital Improvement Program Support</td>
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<tr>
<td>Capital Outlay Program</td>
<td>180</td>
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<td>Channel Erosion Projects</td>
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<td>Coastal Management Projects</td>
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<td>667,000</td>
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<td>Community Vitality and Improvement</td>
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<td>200,000</td>
<td>44,950</td>
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<td>Countywide Parks Projects</td>
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<td>Detention / Correction Projects</td>
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<td>Economic Development Authority</td>
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<tr>
<td>Project Type</td>
<td>FY18 Actual</td>
<td>FY19 Revised Budget</td>
<td>FY20 Budget</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------</td>
<td>---------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Emergency &amp; Disaster Projects</td>
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<td>Environmental Conservation Projects</td>
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<tr>
<td>Extension / Botanical Gardens Projects</td>
<td>13,244</td>
<td>166,700</td>
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<tr>
<td>Flood Control Projects</td>
<td>903,590</td>
<td>4,849,500</td>
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<td>Industry Development</td>
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<td>Intersection Improvements Projects</td>
<td>2,368,514</td>
<td>7,285,310</td>
<td>7,870,400</td>
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<td>Judicial Facilities Projects</td>
<td>3,895,256</td>
<td>29,506,800</td>
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<tr>
<td>Local Streets / Collector Projects</td>
<td>453,400</td>
<td>5,156,640</td>
<td>3,765,000</td>
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<tr>
<td>MSTU Paving Projects</td>
<td>744,913</td>
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<td>Multimodal Impact Fees</td>
<td>7,696</td>
<td>75,000</td>
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<tr>
<td>Other County Building Projects</td>
<td>14,065,268</td>
<td>10,954,040</td>
<td>10,404,800</td>
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<tr>
<td>Other Public Safety Projects</td>
<td>2,995,440</td>
<td>26,147,000</td>
<td>11,147,000</td>
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<tr>
<td>Penny-Econ Dev&amp;Housing (8.3%)</td>
<td>0</td>
<td>0</td>
<td>11,617,800</td>
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<tr>
<td>Penny-Jail &amp; Courts Facil (3%)</td>
<td>0</td>
<td>0</td>
<td>4,500,000</td>
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<tr>
<td>Pinellas Trail Projects</td>
<td>2,083,896</td>
<td>7,864,000</td>
<td>7,737,100</td>
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<tr>
<td>Railroad Crossing Projects</td>
<td>455,427</td>
<td>195,000</td>
<td>450,000</td>
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<tr>
<td>Reserves Program</td>
<td>0</td>
<td>24,027,840</td>
<td>32,960,280</td>
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<tr>
<td>Road &amp; Street Support Projects</td>
<td>5,611,751</td>
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<td>600,000</td>
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<tr>
<td>Road Resurfacing &amp; Rehabilitation</td>
<td>9,840,580</td>
<td>9,896,170</td>
<td>13,989,000</td>
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<tr>
<td>Roadway Underdrain Projects</td>
<td>556,546</td>
<td>5,000</td>
<td>400,000</td>
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<tr>
<td>Sidewalks Projects</td>
<td>5,156,379</td>
<td>6,494,860</td>
<td>8,475,100</td>
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<tr>
<td>Storm Sewer Rehab Projects</td>
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<td>6,863,570</td>
<td>6,713,000</td>
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<tr>
<td>Surface Water</td>
<td>2,474,013</td>
<td>3,200,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Surface Water Quality Projects</td>
<td>1,075,449</td>
<td>15,611,500</td>
<td>13,219,400</td>
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<tr>
<td>Transfers</td>
<td>1,226,230</td>
<td>1,869,170</td>
<td>2,226,700</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>138,218,371</td>
<td>277,234,830</td>
<td>270,685,900</td>
</tr>
</tbody>
</table>

**Expenditures by Fund**

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Projects</td>
<td>0</td>
<td>76,000</td>
<td>0</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
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</tr>
<tr>
<td>Community Development Grant</td>
<td>17,189</td>
<td>200,000</td>
<td>44,950</td>
</tr>
<tr>
<td>Multimodal Impact Fees</td>
<td>1,233,926</td>
<td>1,944,170</td>
<td>2,231,150</td>
</tr>
<tr>
<td>STAR Center Fund</td>
<td>678,254</td>
<td>725,000</td>
<td>1,183,900</td>
</tr>
<tr>
<td>Surface Water Utility Fund</td>
<td>2,474,013</td>
<td>3,200,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Tourist Development Tax Fund</td>
<td>180</td>
<td>16,100,000</td>
<td>33,200,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>138,218,371</td>
<td>277,234,830</td>
<td>270,685,900</td>
</tr>
</tbody>
</table>
Enterprise Capital Projects

Actual Expenditures and Budgets include only capital projects.

Budget by Program

**Airport Capital Projects** - Funding for capital improvement projects associated with the Airport infrastructure.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport</td>
<td>15,610,908</td>
<td>38,322,440</td>
<td>25,263,000</td>
</tr>
<tr>
<td>Program Total</td>
<td>15,610,908</td>
<td>38,322,440</td>
<td>25,263,000</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recycling & Education Programs** - Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>361,891</td>
<td>3,366,980</td>
<td>2,666,220</td>
</tr>
<tr>
<td>Program Total</td>
<td>361,891</td>
<td>3,366,980</td>
<td>2,666,220</td>
</tr>
</tbody>
</table>

**Sewer** - This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Renewal &amp; Replacement</td>
<td>28,772,455</td>
<td>39,123,300</td>
<td>36,741,450</td>
</tr>
<tr>
<td>Program Total</td>
<td>28,772,455</td>
<td>39,123,300</td>
<td>36,741,450</td>
</tr>
</tbody>
</table>

**Site Operational Programs** - Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (MSBU funded).

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>43,827,330</td>
<td>46,035,440</td>
<td>48,275,600</td>
</tr>
<tr>
<td>Program Total</td>
<td>43,827,330</td>
<td>46,035,440</td>
<td>48,275,600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Water** - This program provides drinking water to more than 112,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Renewal &amp; Replacement</td>
<td>8,116,786</td>
<td>14,452,700</td>
<td>23,330,450</td>
</tr>
<tr>
<td>Water Impact Fees Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Total</td>
<td>8,116,786</td>
<td>14,452,700</td>
<td>23,330,450</td>
</tr>
</tbody>
</table>

**Reserves** - Oversees the management and allocation of the county's financial reserves.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Renewal &amp; Replacement</td>
<td>0</td>
<td>9,258,430</td>
<td>11,511,750</td>
</tr>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>0</td>
<td>52,871,100</td>
<td>46,865,020</td>
</tr>
<tr>
<td>Water Impact Fees</td>
<td>0</td>
<td>210,290</td>
<td>410,250</td>
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<tr>
<td>Water Renewal &amp; Replacement</td>
<td>0</td>
<td>63,151,240</td>
<td>53,929,280</td>
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<tr>
<td>Program Total</td>
<td>0</td>
<td>125,491,060</td>
<td>112,716,300</td>
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</tbody>
</table>

**Enterprise Capital Budget Summary**

**Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Capital Projects</td>
<td>15,610,908</td>
<td>38,322,440</td>
<td>25,263,000</td>
</tr>
<tr>
<td>Landfill and Site Operations</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Recycling &amp; Education Programs</td>
<td>361,891</td>
<td>3,366,980</td>
<td>2,666,220</td>
</tr>
<tr>
<td>Sewer</td>
<td>28,772,455</td>
<td>39,123,300</td>
<td>36,741,450</td>
</tr>
<tr>
<td>Site Operational Programs</td>
<td>43,827,330</td>
<td>46,035,440</td>
<td>48,275,600</td>
</tr>
<tr>
<td>Waste-to-Energy</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water</td>
<td>8,116,786</td>
<td>14,452,700</td>
<td>23,330,450</td>
</tr>
<tr>
<td>Reserves Program</td>
<td>0</td>
<td>125,491,060</td>
<td>112,716,300</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>96,689,371</strong></td>
<td><strong>266,791,920</strong></td>
<td><strong>248,993,020</strong></td>
</tr>
</tbody>
</table>

**Expenditures by Fund**

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY18 Actual</th>
<th>FY19 Revised Budget</th>
<th>FY20 Budget</th>
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<td>38,322,440</td>
<td>25,263,000</td>
</tr>
<tr>
<td>Sewer Renewal &amp; Replacement</td>
<td>28,772,455</td>
<td>48,381,730</td>
<td>48,253,200</td>
</tr>
<tr>
<td>Solid Waste Renewal &amp; Replacement</td>
<td>44,189,221</td>
<td>102,273,520</td>
<td>97,806,840</td>
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<tr>
<td>Water Impact Fees</td>
<td>0</td>
<td>210,290</td>
<td>410,250</td>
</tr>
<tr>
<td>Water Renewal &amp; Replacement</td>
<td>8,116,786</td>
<td>77,603,940</td>
<td>77,259,730</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>96,689,370</strong></td>
<td><strong>266,791,920</strong></td>
<td><strong>248,993,020</strong></td>
</tr>
</tbody>
</table>
CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY20-FY25 CAPITAL IMPROVEMENT PROGRAM

GOVERNMENTAL FUNDS PROJECTS
Function: Culture and Recreation

Program 1124- BP Economic Settlement Projects

003494A Philippe Park Pedestrian Boardwalk Replacement: Budget increased due to construction bid.

003000A East Lake Library Building Expansion: Project completed.

003000C East Lake Library Parking Lot - Phase II: Project completed. *

* Project exists in Program 1124- BP Economic Settlement Projects and Program 3003- Countywide Parks Projects.

Program 1331- Community Vitality & Improvement

002201A Joe's Creek Greenway Park II: Project increase funded by Community Development Block Grant (CDBG).

004093A CW Park Roads & Parking Paving: New Penny IV project, replaces 000338A.

Program 3002- Boat Ramp Projects

000058B Belleair Causeway Park Boat Ramp Floating Docks Replacement: Project completed.

000339A Countywide Boat Dock Facilities Upgrades: No change.

000050A Sutherland Bayou Boat Ramp Driveway Improvements: Construction pushed out one year.

Program 3003- Countywide Parks Projects

002033A Turner Bungalow: Overall, no change, pushed out 1/2 year.

003772A Renovation and Replacement of Park Structures: No change.

000040A Howard Park Improvements: Project to be completed in FY19.
000042A Ft. De Soto Park Improvements: Funding added for additional driveways in the campground in FY20.

000052A Countywide Park Improvements: Replaced by Penny IV project 003772A Countywide Renovation and Replacement of Park Infrastructure.

000333A Countywide Park Playground Replacement: Project to be completed in FY19.

000337A Countywide Park Roof Replacement: No change.

004178B Philippe Park Living Shoreline: New project approved as off-budget cycle request.

000341A Countywide Park Utility Infrastructure: No change.

002168A Environmental Lands Acquisition: No change.

002169A Heritage Village: Project pushed out a year pending study of facility use.

002170A Taylor Homestead: Project pushed out a year pending development of project scope.

000039A Chesnut Park Boardwalk Replacement: Project to be completed in FY19.

000043A Taylor Park Shoreline Restoration: Project pushed out pending completion of 002228A Taylor Lake Seawall Replacement.

000062A Wall Springs Park Coastal Addition I, II Development: No change.

000336D Wall Springs Tower Replacement: Project completed.

000338A Countywide Park Roads & Parking Areas: Program replaced by Penny IV project 004093A Countywide Park Roads & Parking Areas.

000929A Ft De Soto Bay Pier Replacement: Project delayed due to consultant acquisition time. Completion pushed from FY20 to FY22.

002201A Joe's Creek Greenway Park II: Project name changed to Ray H. Neri Park Phase 1.

002998A High Point Community Recreation Facility: No change. There is an associated request for Penny IV funding, ID 293, for FY21; not yet an approved project.

003010A Ft. De Soto Park Dune Walkovers: Project pushed out one year due to new ADA requirements. RESTORE Act funded.

000064A Wall Springs Coastal Addition III, IV Development: Pushed out until after PID 000062A Walls Springs Coastal Addition I & II are completed.

003000A East Lake Library Building Expansion: Project completed. *

* Project exists in Program 1124- BP Economic Settlement Projects and Program 3003- Countywide Parks Projects.
Program 3023- Pinellas Trail Projects

001005A Pinellas Trail Overpass Improvements: Project to be completed in FY19.

000049A Fred Marquis Pinellas Trail Improvements: Program replaced by Penny IV project 003682 Trail Projects.

Function: Economic Environment

Program 1904- Economic Development Authority

003744A STAR Center Roof Overlayment Building 100 Area 29 & 30: Project delayed due to timing of 003779A.

003779A STAR Center Building 100 Roof Recoat Area 1, 20 & 25: Project decreased due to scope change.

002145A Roof Areas 36, 38 & 39: Project decreased due to removal of roof #39 in the project.

Program 3004- Industry Development

002147A Roof Building 600: Project completed in FY18.

002148A Roof Buildings 200 & 500: Pushed construction out into later fiscal year.

002145A Roof Areas 36, 38 & 39: Project decreased due to removal of roof #39 in the project.

002884A STAR Center Roof Bldg 400: No change.

002885A STAR Center Roof Recoat Phase 3: Project completed.

002887A STAR Center Phase 3 Air Handling Unit Replacement: No change.

003344A STAR Center Roof Recoat Ferguson: Project cancelled.

003345A STAR Center Air Handling Unit Replacement #44 #77: Adding air handling unit #19; increased project cost.
Function: Physical Environment

Program 2205 - Surface Water

002625A Surface Water Pipe Lining/Remove & Replace: No change.

Program 3008- Coastal Management Projects

000129A Coastal Research/Coordination: Estimate reduced due to updated schedule information.
000139A Dune Construction & Walk-overs: Construction delayed and partially pushed out to FY20.
000150A Honeymoon Island Improvements: Small increase in testing/monitoring estimate.
000219A Upham Beach Stabilization: Construction completed ahead of schedule and under budget.
001041A Sand Key Nourishment 2018: No change.
001514A Long Key Upham Nourishment 2018: Construction reduced due to USACE (United States Army Corps. Of Engineers) taking over the construction of the project.
001515A Treasure Island Nourishment 2018: Construction completed ahead of schedule and under budget.
001516A Sand Key Nourishment 2023: Acquisition costs reduced due to updated estimate.
002573A Long Key Nourishment 2022: Pushed out 2 years due to Upham Stabilization project delaying need for nourishment.
002574A Treasure Island Nourishment 2022: No change.
002577A Honeymoon Island Future Nourishments: Pushed construction out a year due to planned FEMA project.

Program 3009- Environmental Conservation Projects

001008A 4 Lakes Hammock Public Use Infrastructure: Project pushed out one year pending final scope of project. Additional Penny IV funding request ID 298 for construction in FY21, not yet an approved project.
000080A Mobbly Bay Habitat Restoration: No change.
000077A Habitat Restoration/Enhancement: No change.
000081A Environmental Lands Fencing: No change.
Weedon Island Preserve Salt Marsh Restoration: Start of restoration delayed to 2021 to coincide with Southwest Florida Water Management District (SWFWMD) grant application.

**Program 3010– Channel Erosion Projects**

003810A Creek, Channel, Erosion Control Program: Program reduced to reflect identified needs.

002121A Bee Branch Phase I: Funding added for increase in staff time and Construction Engineering Inspection (CEI).

**Program 3012- Flood Control Projects**

002123A Roosevelt Channel 5 Improvements: Funding added due to scope revisions associated with bank stabilization and erosion control. Construction pushed out to FY20.

003800A Flood Prevention Program: Program reduced to reflect identified needs.

000969A Drainage Pond Compliance Program: Program replaced by 003800A Flood Prevention Program.

000183A Pinellas Trail - 54th Avenue Drainage Improvements: Funding added for acquisition costs and Construction Engineering Inspection (CEI). Construction pushed out to FY20.

002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N: Additional design work needed. Construction delayed. Construction estimate now reflects Construction Engineering Inspection (CEI).

002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road: Project canceled. Will be addressed with a future watershed plan.

**Program 3013- Storm Sewer Rehab Projects**

00207A Stormwater Infrastructure Program: Program replaced by Penny IV project 004207A Stormwater Infrastructure Program PIV.

002308A Highland Avenue Pipe Replacement from Jeffords Street to Pine Street: Funding added due to increased construction costs.

002064A Storm Sewer Pipeline Rehabilitation and Cured in Place Pipe Liners (CIPP): Programmed in Penny IV amount.

002116A Georgia Avenue Drainage from Seaford Avenue to Disston Street: Estimate updated to reflect Construction Engineering Inspection (CEI) and staff time.
002508A 22nd Avenue S Drainage Improvements from 51st Street to 55th Street: Completed in FY19 ahead of schedule and under budget.

001177A Lakeshore Estates Roadway & Drainage Improvements: Construction partially pushed out a year. Funding added for Construction Engineering Inspection (CEI) and staff time.

001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements: Estimate increased due to additional drainage infrastructure needed and transportation element added to the project.

001638A Granger Drive Drainage Improvements: Additional design work needed. Construction estimate increased due to redesign requiring more infrastructure.

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**Program 3014- Surface Water Quality Projects**

003900A Stormwater Starkey Facility M10 modification: Previously approved for Preliminary Design only. Funding added for construction.

000296A Stormwater Quality Program: Program replaced by Penny IV 004296A Stormwater Quality Program.

000156A Lake Seminole Alum Injection: Project substantially complete.

000157A Lake Seminole Sediment Removal: Construction schedule partially pushed out. Project under way. No activity/funding scheduled in FY21 to allow for sediment to resettle.

002424A McKay Creek Water Quality Improvement Project: Construction partially pushed out to FY20 and increased to reflect Construction Engineering Inspection (CEI) and staff time.

004296A Stormwater Quality Program PIV: New Penny IV project, replaces 000296A

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**Program 3016 - Extension/Botanical Gardens Projects**

000075A Pinewood Cultural Park Preservation Site: Project to be completed in FY19.

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**Function: Public Safety**

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**Program 3017- Detention/Correction Project**

001106A Jail Complex Entry Checkpoint Relocation: No change.

000895A Jail Campus Infrastructure Upgrade: Project will be completed in FY19.

003509A Jail Perimeter Road Modification into ditch behind F-Wing: Department chose to go with another construction option; project is delayed.
002880A Courts and Jail Projects: No change.

002590A Detention Perimeter Gates Replacement: Project pushed out due to 003509A Jail Perimeter Rd Modification not being complete.

003333A Hot water tank replacement at the Jail: Project to be completed FY19.

003335A Jail Central Waterproofing: Project completed.

003336A Jail F Wing Shower Renovation: Project completed.

004234A F-Wing Cell Doors: New project funded from the tax savings from PID 000895A Jail Infrastructure Upgrade project.

**Program 3018 - Emergency & Disaster Projects**

000855A Emergency Shelter Buildings Program: No change.

004180A Emergency Sheltering (including special needs shelters): New Penny IV project. Includes special needs shelters.

**Program 3019- Other Public Safety Projects**

002996A: Redington Beach Rescue Station: No change.

**Function: Transportation**

**Program 1331- Community Vitality & Improvement**

001756A Pine Street Sidewalk Upgrade from Wilcox Road to 134th Avenue N: Project will be completed in FY19, funded by Community Development Block Grant (CDBG).

**Program 3020- Arterial Roads Projects**

000297A Gateway Expressway: No change.

000087A 22nd Ave S - 58th St S to 34th St S Roadway Improvement: Funding added for acquisition costs and Construction Engineering Inspection (CEI).

002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II: Construction schedule partially pushed out a year. Project under way.
000147A Haines Rd from 51st Avenue to 60th Avenue: Project completed.

001039A Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms: Project to be completed in FY19.

Program 3021 - Intersection Improvements Projects

000957A 62nd Avenue North at 58th Street N Intersection Improvements: No change.

001018A Betty Lane at Sunset Point Road - Intersection Improvements: Additional funding added for Construction Engineering Inspection (CEI).

000152A Intersection Improvements: Program replaced by Penny IV project 004152A Intersection Program PIV.

001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements: Additional funding added for Construction Engineering Inspection (CEI). Construction partially pushed out a year.

001021A Belcher Road at Belleair Road Intersection Improvements: Project completed.

001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements: Additional funding added for Construction Engineering Inspection (CEI). Construction pushed out a year.

000195B Traffic Safety Improvements (Transportation Trust Fund): No change.

001022A 102nd Avenue N at Antilles Drive Intersection Improvements: Funds added for increase for resurfacing.

000195A Traffic Safety Improvements: Funding added to continue program in outer years.

000958A 49th St at 38th Ave N Intersection Improvement: Project added to Plan as a Multi-modal fee funded project. No change to project.

004152A Intersection Program PIV: New Penny IV project, replaces 000152A

Program 3022- Local Streets/Collector Projects

002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Construction partially pushed out a year.

003862A Belleair Road Complete Street Improvements: Project delayed, additional design work needed.

002106A Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements: Construction partially pushed out a year and added Construction Engineering Inspection (CEI).

002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19: Design partially pushed out a year.
Program 3023- Pinellas Trail Projects

- 000186B Pinellas/Duke Energy Trail Extension Phase II: Construction partially pushed out a year.
- 003682A Trail Projects: No change. Continue program.
- 000186A Pinellas/Duke Energy Trail Phase I: Project completed.
- 000967A Pinellas Trail Loop North Segment: Construction partially pushed out a year.

Program 3024- Road & Street Support Projects

- 000192A Road Resurfacing & Rehabilitation Program: Program replaced by Penny IV project 004192A Road Resurfacing & Rehabilitation PIV.
- 000192B Road Resurfacing & Rehabilitation Program (Transportation Trust Fund): No change. Continue program. This is the Local Option Fuel Tax (LOFT) funded resurfacing projects.
- 004192A Road Resurfacing PIV: New Penny IV project, replaces 000192A

Program 3026- Sidewalks Projects

- 000216A Underdrain Annual Contracts: Program replaced by 004216A Underdrain Program PIV.
- 003306A Sidewalk on 62nd Avenue North from 55th Street North to 62nd Street North: No change.
- 002232A Indian Rocks Road Phase 2B - from Kent Drive to 8th Avenue Southwest Sidewalk & Drainage Improvements: Added funding due to increased construction costs for sub-project 003128A Indian Rocks Road Phase 2A from Wilcox Rd. to Kent Dr.
- 000144A General Sidewalk and ADA Program: Program replaced by Penny IV project 004144A Sidewalk and ADA Program PIV.
- 001512A Park Blvd Safe Routes to School (SRTS) Sidewalk Improvements: Increase due to bid prices.
- 002102A Haines Bayshore Sidewalk Improvements: No change.
- 002128A 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk: Construction partially pushed out a year. Funding added for Construction Engineering Inspection (CEI).
- 002927A 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.: Funding added for Construction Engineering Inspection (CEI).
003866A 45th St. N. Sidewalk - Duval Park Blvd to South of 54th Ave: Project completed.

002686A Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road: Additional funding for design.

004216A Underdrain Program PIV: New Penny IV project, replaces 000216A

004144A Sidewalk and ADA PIV: New Penny IV project, replaces 000144A

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Program 3031 - Bridges-Repair & Improvement

000125A Bridge Rehabilitation Program: Program replaced by Penny IV project 004125A Bridge Program PIV.

001034A Old Coachman Road over Alligator Creek Bridge Replacement: Funding added due to increased construction costs and Construction Engineering Inspection (CEI) and pushed out one year.

001035A Oakwood Drive over Stephanie's Channel Bridge Replacement: Funding added for Construction Engineering Inspection (CEI) and pushed out one year.

001142A Park Boulevard Drawbridge Rehabilitation: Funding added for Construction Engineering Inspection (CEI). Increase due to bid submittal.

001037A Beckett Bridge Replacement: Funding added for additional design work.

000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study: Contract amendment for time extension and additional cost. Funding added for design and construction in FY24 and FY25.

000700A Westwinds Drive Bridge Replacement over Westwind Canal: Estimate increased to reflect updated prices and Construction Engineering Inspection (CEI). Pushed out one year.

000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal: Estimate increased to reflect updated prices and Construction Engineering Inspection (CEI). Pushed out one year.

001036A San Martin Blvd. over Riviera Bay Bridge Replacement: Funding added due to acquisition, increased design, and Construction Engineering Inspection (CEI) costs.

004125A Bridge Program PIV: New Penny IV project, replaces 000125A.

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Program 3033 - Advanced Traffic Management System

003775A ATMS Central Software Purchase: Installation partially pushed out to FY20.

003776A Intelligent Transportation Equipment Installation and Replacement: Installation partially pushed out to FY20.
Advanced Traffic Management System (ATMS)/Intelligent Transportation System Countywide System Program: No change.

ATMS Park Boulevard from Gulf Blvd to Grand Ave: Project substantially completed.

ATMS North County: Additional funding required due to unanticipated relocation of a traffic controller cabinet.

ATMS Bryan Dairy Road from Seminole Blvd to US 19: Project complete.

ATMS SR 693/66th St from US 19 to Gulf Blvd.: Project complete.

ATMS South Belcher Road -Druid to Park Blvd: Project cost increased due to additional equipment purchases needed.

ATMS Gulf Boulevard: Installation pushed out to FY20.

ATMS/ITS Regional Improvements: No change.

ATMS CR 1 from SR 60 to Alderman Road: No change.

ATMS Alt US 19 North – SR 60 to Pasco County Line: Project cancelled. After further consultation with FDOT, project not financially feasible at this time.

ATMS Alt US 19 South – SR 60 to 34th St N: Construction partially pushed out to FY20.

ATMS St Pete Downtown: Project delayed due to coordination element with the City of St. Pete.

ATMS 49th St – SR 60 to 46th Ave N: No change.

ATMS Phase 3 Expansion: No change.

ATMS SR 693 North: Installation partially pushed out to FY20.

ATMS Keystone Rd - US19 to E of East Lake Rd: Installation pushed out to FY20. Increase in estimate due to additional equipment needed.

Program 3034- Railroad Crossing Projects

Railroad Crossing Improvements: Increase for construction in FY24 and FY25. Program replaced by Penny IV project 004189A Railroad Crossing Program PIV.

004189A Railroad Crossing PIV: New Penny IV project, replaces 000189A

Program 3036- MSTU Paving Projects

Municipal Services Taxing Unit - Paving: No change. Continue program.
ENTERPRISE PROJECTS

Function: Physical Environment

**Program 2223 - Recycling & Education Programs**

002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area: Project will be completed in FY19.

002586A Visitor Information Kiosks and Claw Monument: Funds added, and schedule adjusted to move construction into FY20 due to a revision of the scope.

003352A Household Electronics and Chemical Collection Center (HEC3) Satellite Site - South: No change.

003354A Solid Waste Material Recovery Facility: Project cancelled pending outcome of Master Plan.

003355A Household Electronics and Chemical Collection Center (HEC3) Ventilation Fans: Project completed.

000759A North County Household Electronics & Chemical Collection (HEC) Facility: Budget and schedule adjusted based on updated information. Construction costs included in FY20.

**Program 2224 - Site Operational Programs**

001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign: Funding added due to higher construction, inspection, and testing costs.

002585A Recycling Center Expansion Projects: Project budget lined up with revised schedule.

000853A Air Pollution Controls Technical Recovery Program: Project estimate adjusted based on updated information from Covanta.

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

001059A Electrical Systems Technical Recovery Program: Project will be completed in FY19.

001060A Ash Collection, Transfer, and Treatment Systems Technical Recovery Program: Project estimate and schedule adjusted based on updated information from Covanta.

001592A Refuse Receiving and Storage Areas Technical Recovery Program: Project completed.

001593A Mechanical Systems Technical Recovery Program: Project estimate and schedule adjusted based on updated information from Covanta.
002135A Stoker, Grates, Boilers and Combustion Control Technical Recovery Program: Project estimate and schedule shifted based on updated information from Covanta. Discovered need for nine additional boilers.

002136A Turbine Generator Technical Recovery Program: Project estimates and schedules adjusted based on information received from Covanta.

002137A Instrumentation and Controls Technical Recovery Program: Project estimates adjusted based on updated information from Covanta.

002575A Technical Recovery Plan Capital Improvement Projects: Project estimates adjusted based on updated information from Covanta.

002580A Organics Processing Facility Design Assessment: No change.

002681A Civil/ Site/ Buildings Technical Recovery Program project for Solid Waste: Project estimates adjusted based on updated information from Covanta.

000731A Pavement Replacement Program: Increase due to an assessment that determined paving improvements are needed at entire facility.

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

000842A Replace Scales: No change.

001111A Landfill Perimeter Buffer Project: Project starting later than anticipated. Construction moved out one year.

001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill: Project completed.

002140A Landfill - Sediment Ponds at Sod Farm: Project starting later than anticipated. Construction moved out one year.

002423A Industrial Waste Treatment Facility Evaluation and Improvements: Schedule and budget adjusted based on evaluation that identified additional items at the facility that need to be improved.

002584A Overhead Variable Message board at the Solid Waste Scalehouse: Project adjusted to extend into FY19 due to delay in receiving materials to complete project.

003346A New Scale Lane: No change.

003347A Industrial Waste Treatment Facility Discharge Piping: Project starting later than anticipated. Funding added for cover staff time, construction inspection and testing services.

003348A Industrial Waste Treatment Facility Sludge Dewatering: No change.

003349A Radiation Equipment Replacement: Project completed.

003350A New Canopy at Solid Waste Scale House: No change.

003356A Solid Waste Stormwater System Management Improvements: Project schedule adjusted and moved out one year due to water on the ground.
003357A Landfill Gas: Budget adjusted to include design and construction pushed out until FY22. No change to overall project budget.

003358A Tipping Floor Expansion: Budget adjusted to line up with anticipated schedule to include construction in FY21. No change to overall project budget.

003359A Ash Processing Facility: Design funds included in FY19 and FY20. No change to overall project budget.

003360A Solid Waste Transfer Station: Project cancelled pending outcome of Master Plan.

003363A Sod Farm Slurry Wall: Design funds included in FY19 and FY20. No change to overall project budget.

003364A Industrial Waste Treatment Facility Brine Treatment: No change.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): No change.*

000748A Side Slope Closures: No change.

*Project exists in Program 2224-Site Operational Programs, Program 2321-Water and Program 2421-Sewer.

Program 2321 – Water

001283A Replanting of Pine Seedlings at Cross Bar Ranch: Funding added for improvements needed, to homes on the property.

001589C Pass-a-Grille Way Water Main Improvements: Projects 001589B and 001589C were merged. Project will be closed.

002109B Whitney Rd - Wolford Rd Intersection Water Imp: Funding added and shifted out one year based on revised estimates. Utilities portion of a Public Works project.

002785A Blind Pass Road from Gulf Blvd to 75th Ave - Joint Participation Agreement (JPA) with City of St. Pete Beach: Funding added to cover balance of contract and staff time and schedule shifted to align with the revised schedule.

003362A Trotter Road Utility Relocation Joint Participation Agreement (JPA) - City of Largo: Balance of Joint Participation agreement with the City of Largo included in FY19 estimate. Project completion anticipated in FY19.

003493A Clearwater Largo District Relocation: Balance of Joint Participation agreement with the City of Largo included in FY19 estimate. Project completion anticipated in FY19.

001525A Future Supply & Treatment Projects: No change.

001528A Future Relocations and System Upgrades: No change.

003764A Water Ground Storage Tank Rehabilitation: No change.
001601A Water Meter Replacement: Funding added for electronic meter installation.

003226A McMullen Booth and SR 580 Water Main Improvements: Funding added due to revised estimates.

003770A Belcher Road 12” Water Main from Innisbrook Drive to Glen Eagles: Funding added due to revised estimates.

003767A Water Facilities Annual Improvements: Slight budget increase due to FY19 estimate that includes staff time.

001522A FDOT US 19 Main to Northside: Budget and schedule adjusted based on updated information.

001523A FDOT US 19 Northside to CR 95: Budget and schedule adjusted based on updated information.

002627A FDOT - Gateway Projects Utility Relocation: Budget decrease due to timing of expenditures with FDOT contract. The majority of expenditures occurred in FY18. Balance of contract remains as the CIP budget.

002150A Gulf Beach Pump Station Upgrades: No change.

002151A Capri Isle Pump Station Upgrades: Funding added due to the cost of materials.

003604A North Booster Pump Station, Southwest Tank Repair: No change.

001023B 131st St and 86th Ave Water Main Relocation: Utilities portion of Public Works CIP project. No change.

001035B Oakwood Dr. Bridge Replacement: Utilities portion of a Public Works project. Budget adjusted based on revised information.

001334B Tarpon Woods Water Line Relocation: Project completed and will be closed out in FY19.

002086B Huston Lane/Pinecrest Dr. Water Line Relocation: Utilities portion of a Public Works project. Budget adjusted based on revised information.

002102C Haines Bayshore Sidewalk: Utilities portion of a Public Works project. Budget adjusted based on revised information.

002227B Rena Dr. Drainage: Utilities portion of a Public Works project. Budget and schedule adjusted based on revised information.

003137B Valencia Ln/Tangerine Terrace Drainage Improvements: Utilities portion of a Public Works project. Budget adjusted based on revised information.

003562A Myrtle Ave Water Main Replacement: Funding added due to expanded scope from Public Works.

001521A Water Distribution System High Lines Program: Project cancelled. High lines are included as part of a specific project.

001607A Subaqueous Evaluation: Project cancelled. Evaluations are operating expenditures.
003768A Potable Water Meter Vault Rehabilitation: FY19 estimate increased based on updated information. Project extended through FY25.

003783A Keller Security Guard Building Upgrades: Funding added due to increased scope that includes electrical equipment and installation of the building.

001443A FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.: Project completed in FY18.

004017A US 19 to Omaha: New project approved as off-budget cycle request.

004071A Rosery Road: New project approved as off-budget cycle request.

001020C Coachman Water Main Replacement: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

001638B Granger Dr. Water Line Relocations: Utilities portion of a Public Works project. Budget adjusted based on revised information.

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**Program 2421 – Sewer**

003430A Dunn Sludge Press Upgrades: No change.

003431A Dunn Pond Liner and Reject Tank: Project schedule adjusted to allow for time to get a contract through the bid process and will extend through FY27. Overall project budget did not change.

003432A Dunn Odor Control System: Project budget request decreased, and the schedule adjusted to allow for time to get a contract through the bid process and will extend through FY27. Overall project budget did not change.

003433A Dunn Storage Building: No change.

003438A Dunn Ditch Erosion: Funding added based on updated estimate.

002166A Centrifuge Upgrade: Budget decreased based on scope change and schedule adjusted to include construction into FY24.

000852A W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement: Budget decreased due to more projects being identified and assigned separate project numbers.

003122B Dunn Filtration and Disinfection Improvements: No change to budget. Schedule adjusted based on updated information.

003409A Dunn Electrical Upgrades: Funding added due to an anticipated increase in construction and inspection costs. Schedule shifted to include construction in FY22.

003746A W.E. Dunn Grit Capture System Improvements: No change to budget. Schedule adjusted based on updated information.

003747A W.E. Dunn Offsite Reclaim Pump Station Improvements: No change to budget. Schedule adjusted based on updated information.
003750A W.E. Dunn Internal Recycle Pump Station Rehabilitation: Funding added due to increased design, construction, and inspection estimates. Schedule was adjusted to allow for bid process.

003751A W.E. Dunn Mixer/Aeration Improvements: No change.

002415A W.E. Dunn Rotary Drum Thickener Replacement: Budget and schedule adjusted to include funds in FY19 based on timing of construction.

002826A South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements: Project completed in FY18.

002827A South Cross Bayou Water Reclamation Facility Fall Protection Phase II: Project completed in FY18.

002937A South Cross Bayou Aeration Improvements: Project merged with 002940A South Cross Bayou South Train Blower Project. Funding added and schedule adjusted based on updated information.

002940A South Cross Bayou South Train Blower Improvements: Project cancelled and merged with 002937A South Cross Aeration Improvements Project.

003755A South Cross Bayou Clarifier Drain Improvements: No change.

003766A South Cross Bayou Force Main Sampling Skids: No change to budget. Schedule adjusted based on updated information.

000847A South Cross Bayou Wastewater Treatment Facility Upgrades and Repair & Replacement: Budget request decreased due to more projects being identified and assigned separate project numbers.

002709A South Cross Bayou Generator Building #1 Electrical Improvements: Budget decreased due to equipment received at the end of FY18 instead of FY19.

002938A South Cross Bayou Biosolids Process Train Improvements: Project merged with South Cross Bayou Sludge Holding Tank (003208A), South Cross Bayou Fog System Upgrades (003755A), and South Cross Bayou Co-Generation Improvement (002939A).

002939A South Cross Bayou Co-Generation Improvement: Project will be cancelled and merged with project South Cross Bayou Biosolids Train Improvements (002938A).

003208A South Cross Bayou Sludge Holding Tank and Digester Mixing Improvements: Project will be cancelled and merged with project South Cross Bayou Biosolids Train Improvements (002938A).

003755A South Cross Bayou Fog System Upgrades: Project will be cancelled and merged with project South Cross Bayou Biosolids Train Improvements (002938A).

002941A South Cross Bayou High Service Pump Improvements: No change to budget. Schedule adjusted based on updated schedule.

003407A South Cross Bayou Pavement Rehabilitation: No change.

003749A South Cross Bayou Reclaim Loop Upgrades: Project will be completed in FY19.
002944A South Cross Bayou Grit Facility Improvements: Funding added, and schedule adjusted based on updated estimates.

003756A South Cross Bayou Plant Lighting Upgrades: Funding added for design, staff time, and inspection services. Construction moved out to FY24 and FY25.

003758A South Cross Bayou Influent Pump Station Improvements: Budget request decreased based on updated estimates. Schedule adjusted based on updated information.

003759A South Cross Bayou Administration Building Improvements: Budget adjusted based on updated estimates and schedule moved up one year to start design in FY21.

003408A South Cross Bayou Denitrification Filter Rehab: Funding added for increased construction costs, inspection services and staff time. Project schedule adjusted to start in FY19 and be completed by FY23.

003123A Countywide Sewer Force Main Air Release Valve Replacement: No change.

003210H Forcemain and Air Release Valve (ARV) Replacement - Klosterman Road and Disston: Funding added to cover increased construction costs. Schedule adjusted to include construction through FY20.

003123I Omaha Street Air Release Valve (ARV): Budget and schedule adjusted based on anticipated start date of project. No change to over project amount.

003123J Air Release Valve (ARV) Hamlin Road and Nearby Design: No change.

003123K Air Release Valve (ARV) Disston Ave: Project cancelled and merged with 003210H - Force main and ARV Replacement - Klosterman Road and Disston.

003123L Air Release Valve (ARV) Highland Ave: Funding added for increased construction costs and inspection services. Schedule adjusted to include construction in FY20.

003123M Air Release Valve (ARV) - 54th Ave: Budget and schedule adjusted based on updated information.

003760A Force Main Capacity Improvements - East Lake Road: No change.

003761A Force Main Capacity Improvements - Highland Lakes FM: No change.

003769A Reclaimed Water Meters: Funding added based on updated information for the installation of reclaimed water meters.

002992C Pinellas Park Master Meter Replacement: Project completed.

003147A Pinellas Park Interceptor Collection System Improvements: Project schedule adjusted to include construction in FY26. No change to overall project budget.

003210C Innisbrook Force Main Improvements: Project completed. Will be closed out in FY19.

00791A FDOT Relocation Projects Miscellaneous: No change.

001814B Sanitary Sewer Manhole Rehabilitation FY17-FY19: Budget adjusted for FY19 estimate due to timing of expenditures.
Sanitary Sewer Cured in Place Pipe Lining: Project is a placeholder for future Sanitary Sewer Cured in Place Pipe Lining projects. Increase in budget request is due to the inclusion of five years in the projects. Specific Cured in Place Pipe Lining projects are identified during each budget cycle resulting in a decrease in this project budget.

Annual Sewer Cured in Place Pipelining - Madeira beach, Gulfport, SE Lake Seminole, LS 075: Budget adjusted for FY19 estimate due to timing of expenditures.

Annual Sewer Cured in Place Pipe Liners (CIPP) - Tarpon Springs, Palm Harbor, Curlew City: Schedule was adjusted to allow for bid process. No change to project budget.

Annual Sewer Cured in Place Pipe Liners (CIPP) - Bardmoor, Kenneth City: Schedule was adjusted to allow for bid process. No change to project budget.

Annual Sewer Cured in Place Pipe Liners (CIPP) - Belleair, Belleair Bluffs: Budget and schedule adjusted reducing design costs and moving construction to FY21.

Annual Sewer Cured in Place Pipe Liners (CIPP) - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole: Budget and schedule adjusted reducing design costs and moving construction to FY21.

Indian Rocks Sewer Cured in Place Pipe Liners (CIPP) - Phase 1: No change.

Indian Rocks Sewer Cured in Place Pipe Liners (CIPP) - Phase 2: No change.

Sewer Interceptor Rehabilitation - Bryan Dairy and 102nd Ave: Funding added based on increased construction and inspection costs. Schedule adjusted to include construction in FY20.

Sewer Interceptor Rehabilitation 94th Ave to 86th Ave: Funding added based on increased construction and inspection costs. Schedule adjusted to include construction in FY20.

Sewer Interceptor Rehabilitation from 86th Ave to Pump Station 069: Funding added based on increased construction and inspection costs. Schedule adjusted to include construction in FY20.

Sewer Interceptor Rehabilitation North Lake Seminole: Funding added based on increased construction and inspection costs. Schedule adjusted to include construction in FY20.

Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road: Funding added based on increased construction and inspection costs. Schedule adjusted to include construction in FY20.

Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.: Schedule adjusted moving construction to FY21. No change to overall project budget.

Sanitary Sewer Interceptor Pipe Rehabilitation - 74th Ave: Schedule adjusted moving construction to FY21. No change to overall project budget.

Sanitary Sewer Interceptor Pipe Rehabilitation - Lealman: Schedule adjusted moving construction to FY21. No change to overall project budget.

Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave: Funding added for increased design, construction, and inspection costs. Schedule adjusted to include construction in FY20.
002747K Sanitary Sewer Interceptor Pipe Rehabilitation - Seminole By Pass Canal 10": Funding added for increased design, construction and inspection costs. Schedule adjusted to include construction in FY21.

002791C PS119 Basin Repairs: Budget adjusted based on project schedule and when expenditures will occur.

003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County: Budget adjusted based on updated estimate. Contains funding for future gravity sewer ductal iron projects that will be identified in future budget cycles.

003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Program: Funding added for construction and inspection costs.

003605C Gravity Sewer Ductile Iron Pipe Rehabilitation Program - Curlew: FY19 estimate increased based on updated estimate.

001272A Sanitary Sewer Repair, Rehabilitation & Extension: Project budget is a placeholder for the budget of the annual contract pipe rehabilitation, extension, and replacement in the future years.

001272B Annual Sanitary Sewer Repair and Extension Program: Budget adjusted based on project schedule and when expenditures will occur.

001272C Sewer Repair FY19-21: No change. 002936B Corey Causeway Bridge 20 Inch Reclaimed Water Main Replacement: Funding added to cover increased construction costs. Schedule adjusted to include construction through FY20. Utilities portion of Public Works project.

003204F Pump Station 054 Forcemain Extension: Budget adjusted based on project schedule and when expenditures will occur.

003204H Sanitary Sewer Overflow Abatement CIP: Project schedule adjusted to allow for one year of design and one year of construction through FY23. No change to overall project budget.

003204I Ridgewood Sewer Improvements: Funding added to cover increased design and construction costs. Schedule adjusted to include construction through FY21.

003204J SSO Abatement - 62nd St Sewer capacity Improvement: Project schedule adjusted to move construction out one year. No change to overall project budget.

000964A Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13: Funding added to facilitate more pump station rehabilitations.

003205A Pump Station 079 Improvements (North Redington Beach): Budget adjusted to include an FY19 estimate for design activity and staff time.

003206A Pump Station 018 Improvements (Seminole): Budget and schedule adjusted based on updated estimates. Construction budget included in FY20.

003207A McKay Creek Reclaimed Water Pump Station Tank Improvement: Funding added due to increased construction and inspection costs. Schedule adjusted to include construction costs in FY20.
002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement: Funding added due to increased construction costs and inspection services. Schedule adjusted to include construction costs through FY21.

002992B Pump Station 122 Collection System and Bulkhead Wall Improvement: Budget and schedule adjusted based on updated estimate.

002942A Pump Station 016 Odor Control Improvements: Funding added based on updated construction and inspection costs. Schedule adjusted to include construction activities in FY20.

003124A Pump Station No. 190 Upgrades and Force Main Improvements: Funding added due to increase in construction and inspection costs.

003142A Pump Station No. 357 Upgrades and Force Main Improvements: No change.

003239A Pump Station and Collection System Odor Control Equipment: Project merged with 003239B Pump Station 109 Odor Control and 003239C Pump Station 072 Odor Control. Budget adjusted to reflect actual construction costs.

003239B Pump Station 109 Odor Control: Project canceled and merged with 003239A Pump Station and Collection System Odor Control Equipment.

003239C Pump Station 072 Odor Control: Project canceled and merged with 003239A Pump Station and Collection System Odor Control Equipment.

003239D Manhole Odor Control (Culvers/PS016): Budget and schedule adjusted to include construction in FY21. Decrease to project budget.

003762A Pump Station Generator Improvements: Budget adjusted to align with revised schedule. No change to project budget.

003765A Quantum and Unity Upgrade: Budget and schedule adjusted based on updated estimate to include construction in FY22.

001814A Sanitary Sewer Manhole Rehab Project: Funding added to cover additional design and construction associated costs.

000183C Pinellas Trail at 54th Ave: Utilities portion of a Public Works project. Budget adjusted based on updated information.

001035B Oakwood Dr. Bridge Replacement Total: Utilities portion of a Public Works project. Budget adjusted based on revised information.

002346A Indian Rocks Sewer Rehabilitation: FY19 estimate decreased based on timing of construction expenditures occurring earlier than anticipated leaving balance of contract reflected as FY19 estimate.
Combination Program 2321– Water/ Program 2421 - Sewer

000744A Miscellaneous Improvements: Funding added, and schedule shifted based on the timing of improvements at various Utility facilities.

000791A FDOT Relocation Projects Miscellaneous: Project budget decreased based on updated estimate and schedule.

000831A Water, Sewer and Reclaimed Water Relocation Projects: Funding added due to an increase in Public Works projects that require utility relocations.

001589A Pass A Grille Improvements: Project completed and will be closed out in FY19.

001589B Pass A Grille Water Transmission and Distribution Main Relocations from 19th Ave to 1st Ave: Projects 001589B and 001589C merged together. Pinellas County Utilities amended the JPA with the City of St. Pete Beach to incorporate the construction scope of project 001589C. Budget will be included in project 001589B. Project 001589C will be closed.

002783A Utilities Relocations Mitchell’s Beach, Boca Ciega, City of Madeira Beach JPA: Project completed. Will be closed out in FY19.

002789B City of Treasure Island Sunset Beach Watershed Phase VI: No change. Utilities portion of Public Works project.

003763A Utilities Facilities Security: Funding added to cover security upgrades.

002246A Water/ Reclaimed Installation and Repair: Project number used for annual contract for water main replacements. New contract budget is included in project 002246C. Project will be closed in FY19.

002246C Annual Water/Reclaimed Water Pipeline Improvement and Emergency Contract: New annual contract for water main replacements. Previously budgeted in 002246A.

003748A Gulf Blvd. Relocations @ the Narrows: Funding added due contract increase with FDOT.

003754A Logan Laboratory Chiller Yard Replacement Total: Project cancelled and merged with Water and Sewer Operations Center project 002149A.

002149A Water and Sewer Operations Center: Increase in budget due to project merging with Logan Lab Chiller (003754A). Schedule adjusted based on updated information.

000700B Westwinds Dr. Bridge Replacement: Utilities portion of a Public Works project. Budget adjusted based on revised information.

000702B Crosswinds Dr. Bridge Replacement: Utilities portion of a Public Works project. Budget adjusted based on revised information.

001280B High Bluff Drainage Improvements: Utilities portion of a Public Works project. Budget adjusted based on revised information.
001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Funding added due to updated estimates.

001039B Park St./Starkey Rd. 84th Lane to N. of 82nd Ave Utilities: Public Works associated project. Utility portion completed.

004008A 93rd Way to 119th Ave: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

001022B 102nd Ave & Antilles Dr.: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

001817B Crystal Beach Utilities: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

002116B Georgia Ave Utility Relocations: Utilities portion of a Public Works project. Budget adjusted based on revised information.

002424D McKay Creek: Utilities portion of a Public Works project. Budget adjusted based on revised information.

003128B Indian Rocks Phase 2A: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

002232B Indian Rocks Phase 2B: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

001177C Utility Relocation Lakeshore Estates Roadway and Drainage Improvements from Freshwater Dr. to Cypress: New project approved as off-budget cycle request. Utility relocation portion of a Public Works project.

Function: Transportation

Program 2049 - Airport Capital Projects Program

002877A Multi Level Airport Parking Garage Total: Project budget increased and moved out two years based on updated estimate and scope change.

000033A 1206 Cargo Apron Construction Airport: No change.

000031A New Maintenance Facility: Funding added due to scope increase that will include second floor.

000034A 2133 Construct New General Aviation Taxiways and Roads Airport: Funding added due to an increase in scope to create two taxiways as part of the development of the Airco site.

000035A Runway 18/36 Rehabilitation Airport Total: Funding added based on updated estimate.

000036A 2274 Taxiway Rehabilitation - Phase II: Project will be completed in FY19. Estimate reflects timing of construction activities.
000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport: No change.

001544A Terminal Improvements Phase III: Project budget shifted to line up with timing of construction activities.

001546A Airport Landside Improvements: Budget adjusted to align with revised schedule and change in scope.

001548A Airport Master Plan Update: No change to current CIP.

001583A Security System Upgrades: Funding added due to increased construction administration costs.

002111A Ticketing "A" In-Line Baggage: Budget adjusted to align with revised schedule.

002878A Customs and Border Protection Improvements: Funding added to reflect increased bid amount and align with schedule.

003295A Perimeter Road South Relocation: No change.

003341A Tier 3 Drainage Improvements: No change to current CIP.

003343A New Passenger Terminal Improvements: Funding added due to increased cost for new passenger terminal based on the Master Plan. This project will extend into FY26 and is estimated to cost $81M.

002879A Terminal Ramp Exp Phase I: Project was on hold, moved back into CIP.

001064A Relocate Airfield Electric Vault: Project was on hold, moved back into CIP.


004087A Temp NAVAIDS: New CIP project. Will be completed in FY19.