

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY10-FY15 CIP TO FY11-FY16 CIP**

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

Other Culture and Recreation (CEL)

- ◆ Wall Springs Park Public Art (PID#1953): Project budget moved from FY09 and FY10 to FY11.

Parks & Recreation (CEL)

- ◆ Countywide Boat Dock Facility Upgrades (PID#922156): FY11 budget moved to FY12.
- ◆ Countywide Exotic Plant Removal (PID#632): FY11 budget realigned to provide match for Fred Marquis Pinellas Trail Improvements (PID#922481) for invasive plant control along the trail.
- ◆ Countywide Park Facilities Roof Improvements (PID#922475): FY11 budget realigned to provide match for grant funded Fort De Soto Fort Rehabilitation project (PID#623).
- ◆ Countywide Park Playground Replacement (PID#630): FY11 budget realigned to provide match for grant funded Pop Stansell project (PID#539).
- ◆ Countywide Park Sidewalk Replacement (PID#629): FY11 budget realigned to provide match for grant funded Countywide Exotic Plant Removal (PID#632) and Fort De Soto Fort Rehabilitation projects (PID#623).
- ◆ Countywide Park Utility Infrastructure (PID#1231): FY11 budget realigned to provide match for grant funded Wall Springs Phase 3 Recirculation (PID#524) and Fort De Soto Fort Rehabilitation projects (PID#623) and to North County Recreation Fields (PID#1456).
- ◆ Countywide Restroom Facility Replacements (PID#732): FY11 budget realigned to provide match for grant funded Pop Stansell Park project (PID#539).
- ◆ Joe's Creek Greenway Park (PID#881): Penny funds realigned to North County Recreation Fields (PID#1456). CDBG and HUD grant funds remain in FY11 and FY12 to continue development with a pedestrian bridge and pedestrian access.
- ◆ North County Recreation Fields (PID#1456): FY11 budget realigned from Countywide Park Utility Infrastructure (PID#1231) and Joe's Creek Greenway (PID#881).
- ◆ Pinellas Trail Overpass Improvements (PID#932): FY11 budget realigned to provide match for grant funded Fort De Soto Fort Rehabilitation project (PID#623).
- ◆ Pinellas Trail Improvements (PID#922481): Bulk of FY11 trail fund budget eliminated. Countywide Park Exotic Plant Removal (PID#632) funding transferred and \$50,000 grant included in this project for invasive plant control along the trail.
- ◆ Friendship Trail Bridge (PID#839): FY15 funding transferred to Countywide Park Improvement project (PID#921707).
- ◆ Ft De Soto Fort Rehabilitation (PID#623): Project budget moved from FY10 to FY11. FY11 funds realigned from Countywide Roof (PID#922475), Countywide Sidewalk (PID#629), Countywide Park Utility Infrastructure (PID#1231), Pinellas Trail Overpass (PID#932), FBG Boardwalks (PID#1473), and Pinewood Entrance (PID#1192) projects to provide match for grants to restore the fort.
- ◆ Fort De Soto Water Circulation Infrastructure (PID#997): Grant funds of \$500,000 were added to FY12 for water circulation improvements.
- ◆ Pop Stansell Park Improvements (PID#539): FY11 funding transferred from Countywide Improvements (PID#921707), Countywide Playgrounds (PID#630), and Countywide Restrooms (PID#732) to provide match for grants to complete construction and grant required components as a result of permitting delays.
- ◆ Wall Springs Development Phase 3 Recirculation (PID#524): FY11 funds transferred from Countywide Park Utility Infrastructure (PID#1231) to match grant funds for water recirculation improvements.
- ◆ Wall Springs/McMullen (PID#840): Funding moved from FY13 and FY14 to FY16 and FY17 for future construction.

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ECONOMIC ENVIRONMENT

- ◆ STAR Center - Chiller #1 Replacement (PID#2129): New project in FY12.
- ◆ STAR Center - Chiller #3 Replacement (PID#2130): New project in FY13.
- ◆ STAR Center - AHU Replacement/Upgrade (PID#1060): Project budget in FY11-13 decreased based on equipment condition assessment.
- ◆ STAR Center Roof Replacement (PID#704): Project budget from FY10-12 moved to FY14-15.

GENERAL GOVERNMENT

- ◆ CJC HVAC Control (PID#2173): New project in FY12 to replace CJC energy mgmt system.
- ◆ CJC Roof Replacement (PID#1299): Project budget moved from FY10-11 to FY12-13.
- ◆ St. Petersburg Judicial Tower Renovation (PID#831): Portion of project budget moved from FY11 to FY12.
- ◆ Medical Examiner HVAC Upgrade (PID#2174): New project in FY12 to extend life of main chiller.
- ◆ 315 Court Street Energy Reduction Measures (PID#1489): Project budget moved from FY11-12 to FY12-13.
- ◆ 315 Court Street Parking Garage Structural Repair (PID#1906): Project budget moved up from FY13 to FY11.
- ◆ 501 Building Renovations (PID#1294): Project budget moved from FY11-12 to FY11.
- ◆ Animal Services Hot Water Tanks (PID#1891): Project budget moved from FY10 to FY12.
- ◆ Animal Services HVAC Upgrade (PID#1890): Project budget moved from FY10 to FY12.
- ◆ Medical Examiner Energy Reduction Projects (PID#1887): Project scope reduced and remaining funds reallocated to a new HVAC upgrade project – (PID#2174) in the amount of \$300,000 – and to other FY11 projects.
- ◆ North County Service Center Roof Replacement (PID#1892): Portion of FY10 project budget to FY11.

PHYSICAL ENVIRONMENT

Coastal Management

- ◆ Beach Lighting (PID#1195): Project budget moved from FY11 and FY13 to FY 12 and FY14.
- ◆ Honeymoon Island Improvements (PID#922279): Project budget moved from FY11 to FY12.
- ◆ Sand Key Nourishment 2010 (PID#2063): Project moved from FY10 to FY11.
- ◆ Tarpon Springs Shoreline Stabilization (PID#1069): Project budget moved from FY11 to FY12 and FY13.
- ◆ Upham Beach Stabilization (PID#2072): Construction budget in FY13 increased from \$3M to \$7M.

Environmental Management

- ◆ Alligator Lake Habitat Restoration (PID#845): Bulk of construction moved from FY10 to FY11.
- ◆ Mobbly Bay Habitat Restoration (PID#938): Bulk of construction moved from FY10 to FY11.

Surface Water Management (Environmental Management)

- ◆ Lake Seminole Alum Injection (PID#829): Project budget moved from FY10-11 to FY10-12.
- ◆ Lake Tarpon Water Quality Area 63 (PID#922027): Bulk of project budget moved from FY10-11 to FY14-15.
- ◆ Lake Tarpon Water Quality Area 23 (PID#921811): Project budget moved from FY10-11 to FY12-13.
- ◆ Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan (PID#827): (former name Northwest Pinellas Resource Protection Plan). Bulk of project budget moved from FY10-11 to FY11-12.
- ◆ Cross Bayou Watershed Plan (PID#922271): Project budget moved from FY10-11 to FY11-12.
- ◆ Starkey Watershed Plan (PID#1233): Project budget moved from FY10-11 to FY11-12.

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Surface Water Management (Public Works)

- ◆ Bee Branch (PID#922333): Construction in FY14 moved to FY16.
- ◆ Curlew Creek Channel A Improvements (PID#1124): FY11 project budget moved to FY12.
- ◆ Antilles & Oakhurst Drainage Improvements (PID#1820): FY11 project budget moved to FY14.
- ◆ Bear Creek Channel Improvements Phase 2 (PID#922306): Bulk of construction moved from FY11 to FY12.
- ◆ Lealman Central Area Drainage Improvements (PID#1628): FY10 project budget moved to FY11
- ◆ Pinellas Trail – 54th Ave Drainage Improvements (PID#1823): FY11 project budget moved to FY13.

Other Physical Environment (CEL)

- ◆ Pinewood Cultural Park Entrance (PID#1192): FY14 funding of \$63,000 transferred to FY11 to Fort De Soto Fort Restoration project (PID#623) for grant match.
- ◆ FBG Boardwalk (PID#1473): FY12 and FY13 funds transferred to FY11 Fort De Soto Fort Restoration project (PID#623) for grant match.
- ◆ Extension SUN House (PID#2158): New project with FY11 and FY12 funds from a Department of Energy grant for a sustainable green demonstration facility.

PUBLIC SAFETY

- ◆ Central Division Energy Mgmt (PID#2168): New project in FY12, realigned from Government Facilities Remodel & Renovation Project (PID#1633).
- ◆ Replace MSC ROOF (PID#2169): New project in FY12, realigned from Government Facilities Remodel & Renovation Project (PID#1633).
- ◆ SAB Bldg 400-Chiller & HVAC Pump Replacement (PID#1895): Project scope expanded to include repairs needed in FY12.
- ◆ EMS HVAC Evaluation & Replacement (PID#1496): Project budget moved from FY11-12 to FY12-13.
- ◆ Public Safety Facilities & Centralized Communication Center (PID#1635): Construction budget redistributed within FY11-13.

TRANSPORTATION

Arterial Road Improvement Program

- ◆ 62nd Av N – 49th St N to 34th St N (PID#922276): Project budget moved from FY09 to FY10 and FY11 due to changes in project scheduling.
- ◆ Belcher Rd – 38th Av N to 54th Av N (PID#655): Project budget moved from FY09 to FY10 and FY11 due to changes in project scheduling.
- ◆ Bryan Dairy Rd – Starkey Rd to 72nd St (PID#920588): Bulk of construction dollars moved from FY11 to FY12.
- ◆ Forest Lakes Blvd Pavement Rehabilitation (PID#2177): New project in FY11 realigned from Road Resurfacing & Rehab Program (PID#921544).
- ◆ Keystone Road – US19 to East Lake Rd (PID#920522): Total project budget reduced \$32M to reflect construction bid.
- ◆ Starkey Rd – Bryan Dairy Rd to Ulmerton Rd (PID#922252): Project budget moved from FY09 to FY10 and FY11 due to changes in project scheduling.
- ◆ Park Street/Starkey Road – Tyrone Blvd to 84th Lane (PID#864): Project re-scoped and realigned into Bryan Dairy & Starkey intersection improvement project (PID#2182) and Road Resurfacing & Rehab Program (PID#921544).
- ◆ Starkey Road – 84th Lane to Bryan Dairy Road (PID#865): Project re-scoped and realigned into Bryan Dairy & Starkey intersection improvement project (PID#2182) and Road Resurfacing & Rehab Program (PID#921544).

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Collector & Local Roadways

- ◆ Haines Road – US19 to I-275 (PID#922265): Project added back in FY12 for completion of design phase.
- ◆ Dansville Phase III (PID#991): Funding has been revised to reflect available grant funding.
- ◆ Highland Avenue Improvements (PID#1649): Project moved from FY10 to FY11 and funding was added from Transportation Impact Fee Revenue in accordance with the Interlocal Agreement with the City of Largo.

Bridge Improvements

- ◆ Beckett Bridge Project Development & Envir (PID#2161): New project in FY11 realigned from Bridge Rehab Program (PID#1646).
- ◆ Beckett Bridge Repairs (PID#2085): Project budget moved from FY09 to FY10 and FY11 due to changes in project scheduling.
- ◆ Friendship Trail Bridge Demolition (PID#2183): Project added in FY13 realigned from Bridge Rehab Program (PID#1646).
- ◆ LaPlaza Avenue Bridge Reconstruction (PID#2055): Bulk of construction moved from FY11 to FY12.
- ◆ Park Street Bridge Replacement (PID#2162): New project in FY11 realigned from Bridge Rehab Program (PID#1646).

Road and Street Support

- ◆ Road Resurfacing and Rehabilitation Program (PID#921544): Additional funds in FY11 & FY12 realigned from Park St (Starkey Road) – Tyrone Blvd to 84th Lane (PID#864) and Starkey Rd – 84th Ln to Bryan Dairy Rd (PID#865).

Intersection Improvements

- ◆ Belleair Rd at Keene Rd Intersection Improvement (PID#1938): New project in FY12 realigned from Intersection Improvement Program (PID#922147).
- ◆ Bryan Dairy & Starkey Intersection Imp (PID#2182): New project in FY11 realigned from Park Street/Starkey Road – Tyrone Blvd to 84th Lane (PID#864) and Starkey Road – 84th Lane to Bryan Dairy Road (PID#865).
- ◆ Park Blvd ATMS Project (PID#2159): New project in FY11 funded by 9th cent fuel tax and State grant.
- ◆ South Loop Fiber Project (PID#2160): New project in FY11 funded by 9th cent fuel tax and State grant

Pinellas Trail

- ◆ Pinellas/Progress Energy Trail Extension (PID#922499): Construction moved from FY11 to FY12.

Sidewalk Improvements

- ◆ Gooden Crossing Sidewalk (PID#1219): Construction moved from FY11 to FY13.

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ENTERPRISE FUND PROJECTS

TRANSPORTATION / AIRPORT (all projects are contingent upon availability of grant funds)

- ◆ Cargo Apron Construction (PID#1206): New project in FY15.
- ◆ New GA Taxiway/Ramp (PID#2133): New project in FY16.
- ◆ New Maintenance Facility (PID#2134): Project moved from FY15 to FY16.
- ◆ Rehab Runway 4/22 Runway Lighting (PID#673): Project moved FY10 to FY11.
- ◆ Rehabilitate Runway 17/35 (PID#2020): FY14-15 budget moved to FY14.
- ◆ Runway Conversion (PID#925): FY11 project budget moved to FY13.
- ◆ Security Project (PID#824): FY10 budget moved to FY11 and FY12 budget added
- ◆ Terminal Departure Expansion and Loading Bridges (PID#674): FY12 and FY13 budget moved to FY11.
- ◆ Terminal Apron/Hardstand Rehab (PID#2132): New project in FY12.

Water System

- ◆ Distribution Stations Projects (PID#544): Project funding moved from FY10 to FY11.
- ◆ Source-Supply & Treatment Project (PID#533): Project funding moved from FY10 to FY11 and from FY13 to FY14.
- ◆ Water Blending Facility (PID#1248): Project not included in FY11-16 CIP.
- ◆ Water Transmission Main Projects (PID#534): Construction funds moved from FY10 to FY11 and FY14 to FY13.

Sewer System

- ◆ Sewer System Modification & Rehab (PID#553): Additional funds in FY11 through FY16.
- ◆ South Cross Waste Water Treatment Plant Projects (PID#555): Additional funds in FY11 through FY16.
- ◆ W. E. Dunn Water Reclamation Facility Project (PID#552): Construction budget moved from FY10 to FY11 and FY14 to FY11.

Solid Waste System

- ◆ Solid Waste Additions & Improvements (PID#565): Additional funds in FY12 and FY13.