

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
<b>GOVERNMENTAL PROJECTS</b>										
<b>Resource : General Fund</b>										
1862	310	Court Garage Elevatr Upgrd	0401	8199800	1,400	0	0	0	0	1,400
1299	CJC-Roof	Replacement	0401	8169800	0	90,000	0	0	0	90,000
2188	Centralized	Chiller Facility	0401	0000000	3,000,000	0	0	0	0	3,000,000
2187	Demand Control	Ventilation	0401	0000000	93,000	0	0	0	0	93,000
1496	EMS HVAC	Eval and Replacement	0401	8269800	20,990	0	0	0	0	20,990
2189	Jail Complex	Water Red Ph2	0401	0000000	1,000,000	0	0	0	0	1,000,000
2186	Lighting	Retrofits	0401	0000000	850,000	0	0	0	0	850,000
Total for General Fund					4,965,390	90,000	0	0	0	5,055,390
<b>Resource : Grant-Federal</b>										
941	49th St	Sidewalks	0401	8411700	0	0	0	0	0	0
2161	Beckett	Bridge Project Study	0401	8411300	398,000	0	0	0	0	398,000
1626	Belcher	Road ATMS	0401	8411600	850,000	0	0	0	0	850,000
920588	Bryan Dairy-Starkey Rd/72nd St		0401	8414014	3,120,500	0	0	0	0	3,120,500
827	Clrwrtr Harbor St.	Joe SoundCCMP	0401	8381000	181,670	20,380	0	0	0	202,050
623	Ft DeSoto	Fort Rehab	0401	8720200	246,000	0	0	0	0	246,000
656	Habitat	Rest & Enhancemnt	0401	8372200	30,000	15,000	40,000	58,000	30,000	173,000
881	Joe's Creek	Greenway (Lealman)	0401	8723500	247,500	0	0	0	0	247,500
829	Lake Seminole	Alum Injection	0401	8382600	0	780,600	0	0	0	780,600
1235	Pinewood	CP Preservation Site	0401	8379900	10,800	0	0	0	0	10,800
1810	SR 60	ATMS/ITS Project-Stage 2	0401	8411600	1,061,160	0	0	0	0	1,061,160
Total for Grant-Federal					6,145,630	815,980	40,000	58,000	30,000	7,089,610
<b>Resource : Grant-Federal-CDBG</b>										
991	Dansville	Phase III	0401	8411200	190,000	0	0	0	0	190,000
1219	Gooden	Crossing Project	0209	4120100	15,000	50,000	310,000	0	0	375,000
881	Joe's Creek	Greenway (Lealman)	0401	8723500	300,000	197,000	0	0	0	497,000
2027	Lealman	Central Drainage	0209	4120000	150,000	0	0	0	0	150,000
Total for Grant-Federal-CDBG					655,000	247,000	310,000	0	0	1,212,000

Table C-1

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
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Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Grant-Federal-DOE</b>									
2158	Extension SUN House	0401 8379900	100,000	376,000	0	0	0	0	476,000
Total for Grant-Federal-DOE			100,000	376,000	0	0	0	0	476,000
<b>Resource : Grant-Local-SWFWMMD</b>									
845	Alligator Lk Habitat Rest.	0401 8372200	1,315,740	30,000	30,000	30,000	30,000	30,000	1,465,740
922306	Bear Creek Channel Imps	0401 8383900	260,000	1,005,000	0	0	0	0	1,265,000
922333	Bee Branch Drainage Imps	0401 8380800	505,000	1,050,000	0	0	37,500	695,000	2,287,500
922271	Cross Bayou Watershed Plan	0401 8382400	56,160	0	0	0	0	0	56,160
1124	Curlew Crk Channel A Phase III	0401 8381000	0	1,005,000	2,183,500	0	0	0	3,188,500
997	Ft DeSoto Water Circulation 2	0401 8720200	250,000	250,000	0	0	0	0	500,000
829	Lake Seminole Alum Injection	0401 8382600	1,115,500	1,056,450	0	0	0	0	2,171,950
921811	Lake Tarpon Quality Area 23	0401 8380300	0	37,160	418,595	0	0	0	455,755
922027	Lake Tarpon Quality Area 63	0401 8380300	0	25,000	25,000	269,700	446,480	0	766,180
922025	Lk Seminole Sediment Removal	0401 8382600	225,000	4,037,500	4,037,500	0	0	0	8,300,000
938	Mobbly Bay Habitat Restoration	0401 8372200	1,104,180	30,000	30,000	30,000	30,000	30,000	1,254,180
922481	Pinellas Trail Improvements	0401 8720001	50,000	0	0	0	0	0	50,000
539	Pop Stansell Park Improvements	0401 8720001	285,190	0	0	0	0	0	285,190
1859	Regional Stormwater Quality	0401 8389500	0	37,500	40,000	213,000	347,500	40,000	678,000
1233	Starkey Basin Watershed Plan	0401 8382500	125,000	125,000	0	0	0	0	250,000
954	WIP Salt Marsh Restoration	0401 8372600	0	0	50,000	200,000	0	0	250,000
524	Wall Springs Dev. Ph 3	0401 8722300	175,000	0	0	0	0	0	175,000
1860	Watershed Planning	0401 8389600	139,985	197,500	225,000	162,500	187,500	225,000	1,137,485
Total for Grant-Local-SWFWMMD			5,606,755	8,886,110	7,039,595	905,200	1,078,980	1,020,000	24,536,640
<b>Resource : Grant-State</b>									
920588	Bryan Dairy-Starkey Rd/72nd St	0401 8414014	720,630	5,300,000	300,420	0	0	0	6,321,050
623	Ft DeSoto Fort Rehab	0401 8720200	300,000	0	0	0	0	0	300,000
922147	Intersection Improvements	0401 8411600	75,000	0	0	0	0	0	75,000
2159	Park Blvd ATMS Project	0401 8411600	450,000	550,000	1,400,000	0	0	0	2,400,000
2162	Park St. Bridge Replacement	0401 8411300	50,000	810,000	795,000	0	0	0	1,655,000
1809	SR 580/584 ATMS	0401 8411600	1,975,000	227,220	0	0	0	0	2,202,220
2023	SR 686-East Bay Drive ATMS/ITS	0401 8411600	1,635,000	476,850	0	0	0	0	2,111,850
2160	South Loop Fiber Project	0401 8411600	700,000	1,400,000	0	0	0	0	2,100,000
Total for Grant-State			5,905,630	8,764,070	2,495,420	0	0	0	17,165,120

Table C-2

## Pinellas County Capital Improvement Program, FY2011 Through FY2016 Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Grant-State-CIGP</b>									
1938 Belleair @ Keene Intrsrctn Imp	0401	8411600	0	508,410	0	0	0	0	508,410
817 McMullen Booth Rd @ Drew St	0401	8411600	228,000	0	0	0	0	0	228,000
1619 McMullen Booth Rd @ Enterprise	0401	8411600	163,000	0	0	0	0	0	163,000
<b>Total for Grant-State-CIGP</b>			<b>391,000</b>	<b>508,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899,410</b>
<b>Resource : Grant-State-DEP</b>									
957 Coastal Research/Improvements	0401	8370600	140,000	140,000	140,000	140,000	140,000	140,000	840,000
7002 Dune Construction & Walk-overs	0401	8370600	45,000	37,500	37,500	40,000	40,000	40,000	240,000
922279 Honeymoon Island Improvements	0401	8370700	105,000	2,138,750	93,750	93,750	93,750	93,750	2,618,750
168 Hurricane Pass Improvements	0401	8370700	0	520,000	0	0	0	0	520,000
829 Lake Seminole Alum Injection	0401	8382600	500,000	800,000	0	0	0	0	1,300,000
2070 Long Key - Upham Bch 2010	0401	8370300	10,000	10,000	10,000	0	0	0	30,000
2071 Long Key Upham Bch 2013	0401	8370300	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
169 Pass-A-Grille Bch Nourishment	0401	8370300	0	0	1,000,000	0	0	0	1,000,000
2063 Sand Key Nourishment 2010	0401	8370100	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
2067 Sand Key Nourishment 2015	0401	8370100	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
2068 Treasure Isl Nourishment 2010	0401	8370200	12,500	12,500	12,500	0	0	0	37,500
2069 Treasure Isl Nourishment 2013	0401	8370200	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
956 Turtle Monitoring	0401	8370600	40,490	40,490	40,490	40,490	40,490	40,490	242,940
2072 Upham Beach Stabilization	0401	8370300	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
<b>Total for Grant-State-DEP</b>			<b>8,287,480</b>	<b>4,926,740</b>	<b>8,716,740</b>	<b>679,240</b>	<b>7,369,240</b>	<b>1,419,240</b>	<b>31,398,680</b>
<b>Resource : Grant-State-FDOT</b>									
941 49th St Sidewalks	0401	8411700	125,000	0	0	0	0	0	125,000
<b>Total for Grant-State-FDOT</b>			<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Table C-3

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Local Option Gas Tax</b>									
1501	ATMS/ITS Stage 6	0401 8411600	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
2024	PW ERB ITS Equipment	0401 8411600	50,000	0	0	0	0	0	50,000
2159	Park Blvd ATMS Project	0401 8411600	450,000	550,000	1,400,000	0	0	0	2,400,000
1809	SR 580/584 ATMS	0401 8411600	1,975,000	672,780	0	0	0	0	2,647,780
1810	SR 60 ATMS/ITS Project-Stage 2	0401 8411600	538,840	185,000	0	0	0	0	723,840
2023	SR 686-East Bay Drive ATMS/ITS	0401 8411600	1,635,000	1,573,150	0	0	0	0	3,208,150
2160	South Loop Fiber Project	0401 8411600	700,000	1,400,000	0	0	0	0	2,100,000
Total for Local Option Gas Tax			7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
<b>Resource : MSTU Funding</b>									
1456	North County Recreation Fields	0401 8723600	321,500	0	0	0	0	0	321,500
Total for MSTU Funding			321,500	0	0	0	0	0	321,500
<b>Resource : Moving Violations Surcharge</b>									
722	Pub. Saf. Radio & Data System	0401 8250100	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
Total for Moving Violations Surcharge			2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
<b>Resource : Other</b>									
922156	CW-Boat Dock Facil Upgrades	0401 8720001	0	202,000	0	0	0	0	202,000
991	Dansville Phase III	0401 8411200	600,000	0	0	0	0	0	600,000
722	Pub. Saf. Radio & Data System	0401 8250100	280,000	0	0	0	0	0	280,000
1236	Sutherland Bayou Boat Rmp	0401 8720001	0	300,000	0	0	0	0	300,000
Total for Other			880,000	502,000	0	0	0	0	1,382,000

Table C-4

## Pinellas County Capital Improvement Program, FY2011 Through FY2016

### Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
<b>GOVERNMENTAL PROJECTS</b>										
<b>Resource : Penny for Pinellas</b>										
1618		118th Avenue Expressway	0401	8414018	0	0	20,000,000	20,000,000	0	40,000,000
1882		310 Court St-Energy Reduction	0401	8190001	0	0	0	0	0	150,000
1881		310 Court Window Gasket Rplcmt	0401	8190001	0	0	250,000	0	0	250,000
1908		315 Court Curtain Wall Rplcmt	0401	8190001	0	0	300,000	3,000,000	0	3,300,000
1489		315 Court Energy Reduction	0401	8190001	0	130,000	658,000	0	0	788,000
1490		315 Court Fire Alrm Sys Upgrde	0401	8199800	508,000	0	0	0	0	508,000
1906		315 Court Parkng Garage Repair	0401	8190001	500,000	0	15,000	0	0	515,000
1880		315 Court St Roof Replacement	0401	8190001	0	0	435,000	0	0	435,000
1863		315 Court400 S Ft H-Emer Gnter	0401	8199800	0	0	40,000	0	0	40,000
1861		324 S Ft Harr-Rplc Air Handlrs	0401	8199800	0	0	104,000	0	0	104,000
1883		333 Chestnut-Energy Reduction	0401	8190001	0	0	0	450,000	0	450,000
1876		400 S Ft H-Air Handler Rplcmts	0401	8190001	0	0	0	70,000	0	70,000
1888		400 S Ft Harr-Energy Reduction	0401	8190001	0	21,000	210,000	0	0	231,000
1884		440 Court St-Energy Reduction	0401	8190001	0	0	40,000	0	0	40,000
922493		46th Av N-80th St N/62nd St N	0401	8411200	2,000,000	0	0	0	0	2,000,000
1294		501 Building Renovation	0401	8199800	523,600	0	0	0	0	523,600
1907		509 East Ave HVAC Eval&Rplcmt	0401	8190001	0	0	250,000	0	0	250,000
1878		509 East Avenue-HVAC Upgrades	0401	8190001	0	82,000	0	0	0	82,000
1146		54th Avenue N at 28th Street N	0401	8411600	82,620	0	0	0	0	82,620
922276		62nd Av N-49th St N/34th St N	0401	8414522	253,400	0	0	0	0	253,400
845		Alligator Lk Habitat Rest.	0401	8372200	66,970	0	0	0	0	66,970
1866		Animal Svc-Kennel Cage Replcmt	0401	8199800	0	0	0	180,000	0	180,000
1890		Animal Svcs- HVAC Upgrades	0401	8190001	0	150,000	0	0	0	150,000
1891		Animal Svcs- Hot Water Tanks	0401	8190001	0	100,000	0	0	0	100,000
1820		Antilles & Oakhurst Drg Impmts	0401	8382800	0	0	0	1,500,000	710,000	2,210,000
1241		BCP Public Use Infrastructure	0401	8372500	0	0	50,000	150,000	150,000	350,000
922306		Bear Creek Channel Imps	0401	8383900	300,000	1,205,000	0	0	0	1,505,000
2161		Beckett Bridge Project Study	0401	8411300	0	352,000	0	0	0	352,000
2085		Beckett Bridge Repairs	0401	8411300	440,000	0	0	0	0	440,000
922333		Bee Branch Drainage Imps	0401	8380800	635,000	1,126,000	105,000	105,000	62,500	2,758,500
655		Belcher Rd-38th Av N/54th Av N	0401	8414102	155,000	0	0	0	0	155,000
1938		Belleair @ Keene Intrsrctn Imp	0401	8411600	0	364,690	0	0	0	364,690
1212		Belleair Cwy Pk New Bridge	0401	8720500	0	0	0	700,000	0	700,000
1646		Bridge Rehab Program	0401	8411300	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	23,000,000
939		Brooker Crk Boardwalk & Trails	0401	8372500	0	0	50,000	100,000	100,000	300,000
1894		Brooker Psv-Reseal Entrance Rd	0401	8190001	0	0	50,000	0	0	50,000
2182		Bryan Dairy & Starkey Inters	0401	8411600	780,000	2,580,000	780,000	0	0	4,140,000
920588		Bryan Dairy-Starkey Rd/72nd St	0401	8414014	0	5,300,000	2,899,580	0	0	8,199,580
2173		CJC HVAC Controls	0401	8169800	0	450,000	0	0	0	450,000
1902		CJC Security System Upgrade	0401	8169800	0	0	300,000	2,450,000	0	2,750,000
1299		CJC-Roof Replacement	0401	8169800	0	0	1,200,000	0	0	1,200,000
922156		CW-Boat Dock Facil Upgrades	0401	8720001	0	0	418,000	150,000	100,000	768,000
632		CW-Park Exotic Plant Removal	0401	8720001	0	105,000	0	0	0	105,000
630		CW-Park Playground Repl	0401	8720001	0	200,000	300,000	425,000	325,000	1,575,000
922475		CW-Park Roof Replacements	0401	8720001	0	150,000	150,000	150,000	150,000	750,000
629		CW-Park Sidewalk Repl	0401	8720001	0	50,000	150,000	150,000	350,000	850,000

Table C-5

## Pinellas County Capital Improvement Program, FY2011 Through FY2016 Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Penny for Pinellas (cont'd)</b>									
732	CW-Restroom Replacements	0401 8720001	0	178,000	100,000	100,000	100,000	100,000	578,000
628	CW-Roads/Parking Areas	0401 8720001	0	601,000	1,800,000	1,000,000	1,000,000	1,000,000	5,401,000
922473	CW-Walks,Towers,Docks Repl	0401 8720001	0	0	80,000	520,000	0	0	600,000
2168	Central Div. Energy Mgt.	0401 8230001	0	200,000	0	0	0	0	200,000
1471	Chesnut Park Bdwk Replacement	0401 8720001	0	0	375,000	0	0	0	375,000
827	Clwtr Harbor St.Joe SoundCCMP	0401 8381000	0	178,000	0	0	0	0	178,000
1843	Comm Bldgs Emer Shltr Projects	0401 8250200	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
921707	Countywide Park Improvements	0401 8720001	166,100	185,000	150,000	150,000	383,000	150,000	1,184,100
1231	Countywide Pk Utility Infrastr	0401 8720001	0	0	2,000,000	900,000	1,000,000	1,000,000	4,900,000
1885	Crim Just Ctr-Energy Reduction	0401 8169800	80,000	825,000	0	0	0	0	905,000
1821	Cross Bayou Channel 2-Rena Dr	0401 8382400	200,000	755,000	745,000	0	0	0	1,700,000
922271	Cross Bayou Watershed Plan	0401 8382400	193,840	250,000	0	0	0	0	443,840
1124	Curlew Crk Channel A Phase III	0401 8381000	60,000	1,205,000	2,443,500	0	0	0	3,708,500
991	Dansville Phase III	0401 8411200	500,000	0	0	0	0	0	500,000
1496	EMS HVAC Eval and Replacement	0401 8269800	29,010	915,000	0	0	0	0	944,010
1893	Emerg Med Svcs - HVAC Upgrades	0401 8260001	90,300	0	0	0	0	0	90,300
1245	Env Lands Fencing	0401 8372200	75,000	75,000	75,000	75,000	75,000	0	375,000
965	FBG-Environmental Remediation	0401 8379900	0	0	0	351,000	0	0	351,000
2177	Forest Lakes Bv Pavement Rehab	0401 8414451	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
2183	Friendship Trl Bridge Demo	0401 0000000	0	0	4,500,000	0	0	0	4,500,000
1082	Ft DeSoto Dune Walkovers	0401 8720200	0	170,000	170,000	170,000	0	0	510,000
921706	Ft DeSoto Facility Impr.	0401 8720200	115,000	115,000	115,000	115,000	115,000	115,000	690,000
623	Ft DeSoto Fort Rehab	0401 8720200	255,000	0	0	0	0	0	255,000
997	Ft DeSoto Water Circulation 2	0401 8720200	250,000	250,000	0	0	0	0	500,000
1096	General Sidewalk & ADA Program	0401 8411700	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
1633	Govt Fac Remodel&Renovation	0401 8190001	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
875	Gulf Bv Improvements	0401 8411198	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
656	Habitat Rest & Enhancemnt	0401 8372200	170,000	460,000	384,750	380,000	350,000	400,000	2,144,750
922265	Haines Rd- US 19 / I-275	0401 8411200	0	100,000	0	0	0	0	100,000
1078	Howard Park Fac. Renov.	0401 8720700	0	0	0	500,000	0	0	500,000
1817	Howard Park Sewer	0401 8720700	0	500,000	0	0	0	0	500,000
1659	Indian Rocks Rd Sidewalk	0401 8411700	50,000	888,260	0	0	0	0	938,260
922147	Intersection Improvements	0401 8411600	125,000	200,000	2,000,000	2,500,000	2,000,000	0	6,825,000
1896	Jail B Barracks Roof Replcmnt	0401 8230001	0	0	285,000	0	0	0	285,000
1898	Jail Central Div-Air Hand Rplc	0401 8230001	0	0	76,000	0	0	0	76,000
1636	Jail Expansion&Court Impr	0401 8230001	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
1310	Jail F Wing-Air Handler Replac	0401 8239800	750,000	0	0	0	0	0	750,000
1900	Jail G Wing Cell Door Replcmnt	0401 8230001	0	964,000	0	0	0	0	964,000
1899	Jail G Wing Roof Replacement	0401 8230001	0	0	0	242,000	0	0	242,000
920522	Keystone Rd-US19/E Lake Rd	0401 8414401	14,656,990	11,900,000	4,650,000	0	0	0	31,206,990
2055	LaPlaza Bridge	0401 8411300	540,000	1,780,000	0	0	0	0	2,320,000
829	Lake Seminole Alum Injection	0401 8382600	615,500	0	0	0	0	0	615,500
921811	Lake Tarpon Quality Area 23	0401 8380300	0	37,160	418,595	0	0	0	455,755
922027	Lake Tarpon Quality Area 63	0401 8380300	0	25,000	25,000	269,700	446,480	0	766,180
1628	Lealman Area Drainage Imp	0401 8383500	270,000	270,000	0	0	0	0	540,000
922025	Lk Seminole Sediment Removal	0401 8382600	225,000	4,037,500	4,037,500	0	0	0	8,300,000
2174	Med Ex HVAC Upgrade	0401 8190001	0	300,000	0	0	0	0	300,000

Table C-6

## Pinellas County Capital Improvement Program, FY2011 Through FY2016

### Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Penny for Pinellas (cont'd)</b>									
1887	Med Exam Bldg-Energy Reduction	0401 8190001	0	10,000	0	0	0	0	10,000
938	Mobbly Bay Habitat Restoration	0401 8372200	261,500	0	0	0	0	0	261,500
1892	N Cnty Svc Ctr-Roof Replacemnt	0401 8190001	127,000	0	0	0	0	0	127,000
921773	Permit Monitoring/Testing Svcs	0401 8411100	150,000	150,000	150,000	150,000	150,000	150,000	900,000
1823	Pin Trail-54 Av Drainage Imps	0401 8382600	25,000	25,000	935,000	685,000	0	0	1,670,000
922481	Pinellas Trail Improvements	0401 8720001	75,000	0	1,144,000	0	0	0	1,219,000
932	Pinellas Trail Overpass Imp	0401 8720001	0	0	450,000	0	0	0	450,000
922499	Pinellas/Progress Trail Ext	0401 8411800	0	1,998,900	1,075,500	0	0	0	3,074,400
1235	Pinewood CP Preservation Site	0401 8379900	0	0	0	89,000	0	0	89,000
1192	Pinewood Park Entrance	0401 8379900	0	0	0	60,000	0	0	60,000
539	Pop Stansell Park Improvements	0401 8720001	64,810	0	0	0	0	0	64,810
722	Pub. Saf. Radio & Data System	0401 8250100	1,700,000	5,000,000	5,500,000	0	1,000,000	500,000	13,700,000
1635	Public Sfty Facilities & CCC	0401 8210001	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
104	ROW Contingency Requirements	0401 8411400	10,000	10,000	10,000	10,000	10,000	10,000	60,000
921105	Railroad Crossing Imps	0401 8411100	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
921544	Rd Resurfacing&Rehab Program	0401 8411100	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000
1859	Regional Stormwater Quality	0401 8389500	0	37,500	40,000	213,000	347,500	40,000	678,000
2169	Replace MSC Roof	0401 8230001	0	100,000	0	0	0	0	100,000
1895	SAB 400-Chiller & HVAC Pump Rp	0401 8230001	0	85,000	52,000	0	0	0	137,000
2009	Sheriff's Tech Bldgs 1,2,3 Ren	0401 8230001	2,000,000	1,000,000	0	0	0	0	3,000,000
1145	Signal System Consultant Svcs	0401 8411600	150,000	150,000	150,000	150,000	150,000	150,000	900,000
831	St. Pete Jud. Tower Renov.	0401 8160300	6,870,440	500,000	0	0	0	0	7,370,440
1233	Starkey Basin Watershed Plan	0401 8382500	125,000	125,000	0	0	0	0	250,000
922252	Starkey- Bryan Dairy/Ulmerton	0401 8414207	127,300	0	0	0	0	0	127,300
921321	Stormwater Conveyance Sys Imp	0401 8389000	2,610,000	2,410,000	3,060,000	5,000,000	3,926,000	3,900,000	20,906,000
921774	Stormwater Permit Monitoring	0401 8389000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401 8389000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
1236	Sutherland Bayou Boat Rmp	0401 8720001	0	10,000	0	0	0	0	10,000
1069	Tarpon Springs Shoreline Stabi	0401 8370500	0	500,000	0	0	0	0	500,000
1638	Taylor Park Seawall	0401 8720001	0	0	501,000	0	0	0	501,000
1615	The Glades Drg Imp	0401 8389000	780,000	480,000	0	0	0	0	1,260,000
922380	Traffic Safety Study/ Imps	0401 8411100	100,000	100,000	100,000	100,000	100,000	100,000	600,000
921320	Underdrain Annual Contracts	0401 8411100	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
1825	Unincorp. Rec. Fields Dev.	0401 8720001	0	1,000,000	2,000,000	0	0	0	3,000,000
954	WIP Salt Marsh Restoration	0401 8372600	0	0	50,000	200,000	0	0	250,000
524	Wall Springs Dev. Ph 3	0401 8722300	125,000	0	0	0	0	0	125,000
1953	Wall Springs Park Public Art	0401 8790100	54,000	0	0	0	0	0	54,000
840	Wall Springs/McMullen	0401 8722300	0	0	0	0	0	2,026,000	2,026,000
1860	Watershed Planning	0401 8389600	173,320	99,580	95,830	70,830	156,250	225,000	820,810
<b>Total for</b>	<b>Penny for Pinellas</b>		<b>62,108,690</b>	<b>120,500,590</b>	<b>88,661,255</b>	<b>106,010,530</b>	<b>93,466,730</b>	<b>72,651,000</b>	<b>543,398,795</b>

Table C-7

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Reimb-Governmental</b>									
827 Clrwtr Harbor St.Joe SoundCCMP	0401	8381000	68,330	0	0	0	0	0	68,330
1860 Watershed Planning	0401	8389600	66,665	97,920	129,170	91,670	31,250	0	416,675
Total for Reimb-Governmental			134,995	97,920	129,170	91,670	31,250	0	485,005
<b>Resource : STAR Center Fund</b>									
2129 Chiller #1 Replacement	0218	4401060	0	600,000	0	0	0	0	600,000
2130 Chiller #3 Replacement-STAR	0218	4401060	0	0	600,000	0	0	0	600,000
1060 Star Ctr AHU Replacement	0218	4401060	650,000	0	0	300,000	300,000	300,000	1,550,000
704 Star Ctr Roof Replacement	0218	4401060	0	0	0	300,000	300,000	0	600,000
Total for STAR Center Fund			650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
<b>Resource : Spec Assess-Drainage</b>									
767 Drainage Assessment Projects	0295	8389000	250,000	0	0	0	0	0	250,000
Total for Spec Assess-Drainage			250,000	0	0	0	0	0	250,000
<b>Resource : Spec Assess-Paving</b>									
621 Paving Assessment Projects	0291	8411500	200,000	0	0	0	0	0	200,000
Total for Spec Assess-Paving			200,000	0	0	0	0	0	200,000

Table C-8



**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Resource : Tourist Develop Tax</b>									
1195	0401	8370600	0	100,000	0	100,000	0	100,000	300,000
957	0401	8370600	140,000	140,000	140,000	140,000	140,000	140,000	840,000
7002	0401	8370600	45,000	37,500	37,500	40,000	40,000	40,000	240,000
922279	0401	8370700	35,000	46,250	31,250	31,250	31,250	31,250	206,250
168	0401	8370700	0	520,000	0	0	0	0	520,000
2070	0401	8370300	10,000	10,000	10,000	0	0	0	30,000
2071	0401	8370300	0	65,000	1,815,000	80,000	10,000	10,000	1,980,000
1229	0401	8370100	0	50,000	0	0	0	0	50,000
169	0401	8370300	0	0	1,000,000	0	0	0	1,000,000
2063	0401	8370100	7,384,490	1,077,500	62,500	62,500	0	0	8,586,990
2067	0401	8370100	0	0	125,000	125,000	7,017,500	1,067,500	8,335,000
2068	0401	8370200	12,500	12,500	12,500	0	0	0	37,500
2069	0401	8370200	0	65,000	1,825,000	82,500	12,500	12,500	1,997,500
956	0401	8370600	89,510	89,510	89,510	89,510	89,510	89,510	537,060
2072	0401	8370300	50,000	20,000	3,555,000	15,000	15,000	15,000	3,670,000
<b>Total for Tourist Develop Tax</b>			<b>7,766,500</b>	<b>2,233,260</b>	<b>8,703,260</b>	<b>765,760</b>	<b>7,355,760</b>	<b>1,505,760</b>	<b>28,330,300</b>
<b>Resource : Trans Impact Fees</b>									
1146	0401	8411600	117,380	0	0	0	0	0	117,380
1938	0401	8411600	0	336,900	0	0	0	0	336,900
920588	0401	8414014	58,870	0	0	0	0	0	58,870
1649	0401	8411200	850,000	0	0	0	0	0	850,000
920522	0401	8414401	84,640	0	0	0	0	0	84,640
817	0401	8411600	259,000	0	0	0	0	0	259,000
1619	0401	8411600	187,000	0	0	0	0	0	187,000
1288	0401	8411800	500,000	0	0	0	0	0	500,000
<b>Total for Trans Impact Fees</b>			<b>2,056,890</b>	<b>336,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,393,790</b>
<b>Total for GOVERNMENTAL PROJECTS</b>			<b>115,872,700</b>	<b>154,265,910</b>	<b>118,345,440</b>	<b>110,610,400</b>	<b>110,681,960</b>	<b>77,896,000</b>	<b>687,672,410</b>

Table C-9

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL NON-PROJECTS</b>									
<b>Resource : Penny for Pinellas</b>									
749	Cap. Billing - Coastal Mgmt.	0401 8371999	98,810	98,810	98,810	98,810	98,810	98,810	592,860
520	Cap. Billing - Det. & Correct.	0401 8239999	48,460	48,460	48,460	48,460	48,460	48,460	290,760
750	Cap. Billing - Environ. Mgmt.	0401 8372999	173,210	173,210	173,210	173,210	173,210	173,210	1,039,260
519	Cap. Billing - General Govt.	0401 8199999	165,460	165,460	165,460	165,460	165,460	165,460	992,760
1147	Cap. Billing - Law Enforcement	0401 8219999	121,140	121,140	121,140	121,140	121,140	121,140	726,840
755	Cap. Billing - Park & Rec.	0401 8729999	287,830	287,830	287,830	287,830	287,830	287,830	1,726,980
515	Cap. Billing - Road & Street	0401 8419999	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	3,380,260	20,281,560
748	Cap. Billing - Surface Wtr Mgt	0401 8389999	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	8,580,000
771	Reserves-Future Years 0401	0401 8881401	8,588,130	0	0	0	0	0	8,588,130
Total for Penny for Pinellas			14,293,300	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	42,819,150
<b>Resource : Spec Assess-Drainage</b>									
774	Reserves-Future Years 0295	0295 8881295	831,140	0	0	0	0	0	831,140
Total for Spec Assess-Drainage			831,140	0	0	0	0	0	831,140
<b>Resource : Spec Assess-Dredging</b>									
779	Other Current Charges 0292	0292 8430001	20,040	0	0	0	0	0	20,040
773	Reserves-Future Years 0292	0292 8881292	131,580	0	0	0	0	0	131,580
Total for Spec Assess-Dredging			151,620	0	0	0	0	0	151,620
<b>Resource : Spec Assess-Paving</b>									
772	Reserves-Future Years 0291	0291 8881291	1,057,110	0	0	0	0	0	1,057,110
Total for Spec Assess-Paving			1,057,110	0	0	0	0	0	1,057,110

Table C-10

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>GOVERNMENTAL NON-PROJECTS</b>									
<b>Resource : Tourist Develop Tax</b>									
771	Reserves-Future Years	0401	3,272,170	0	0	0	0	0	3,272,170
Total for	Tourist Develop Tax		3,272,170	0	0	0	0	0	3,272,170
<b>Resource : Trans Impact Fees</b>									
778	Other Current Charges	0407	120,000	0	0	0	0	0	120,000
775	Reserves-Future Years	0407	27,700	0	0	0	0	0	27,700
Total for	Trans Impact Fees		147,700	0	0	0	0	0	147,700
Total for	<b>GOVERNMENTAL NON-PROJECTS</b>		<b>19,753,040</b>	<b>5,705,170</b>	<b>5,705,170</b>	<b>5,705,170</b>	<b>5,705,170</b>	<b>5,705,170</b>	<b>48,278,890</b>

Table C-11

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>ENTERPRISE PROJECTS</b>									
<b>Resource : Airport-Rev&amp;Oper Fund</b>									
682	Acquire ARFF Vehicles	0501 6326700	0	0	45,000	0	0	0	45,000
1205	Airfield Drainage Rehab	0501 6326100	230,000	71,950	0	0	0	0	301,950
1206	Cargo Apron Construction	0501 6326100	0	0	0	0	175,000	0	175,000
681	Construct Taxiways/Roads	0501 6342000	25,000	25,000	0	0	0	0	50,000
2133	New GA Taxiways/Ramps	0501 0000000	0	0	0	0	0	500,000	500,000
2134	New Maintenance Facility	0501 0000000	0	0	0	0	0	750,000	750,000
671	Parking Lot Expansion	0501 6325200	590,000	0	0	0	0	0	590,000
673	Rehab Rwy 4/22 Runway Lighting	0501 6326600	290,000	0	0	0	0	0	290,000
2020	Rehabilitate Runway 17/35	0501 0000000	0	0	0	175,000	0	0	175,000
925	Runway Conversion	0501 6326100	0	0	25,000	0	0	0	25,000
824	Security Projects	0501 6326000	0	37,500	0	0	0	0	37,500
674	Term Dep Exp & Loading Bridges	0501 6326400	1,644,500	0	0	0	0	0	1,644,500
2132	Terminal Apron/Hardstand Rehab	0501 6326300	0	37,500	0	0	0	0	37,500
<b>Total for Airport-Rev&amp;Oper Fund</b>			<b>2,779,500</b>	<b>171,950</b>	<b>70,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,250,000</b>	<b>4,621,450</b>
<b>Resource : Grant-Federal-FAA</b>									
682	Acquire ARFF Vehicles	0501 6326700	0	0	855,000	0	0	0	855,000
1205	Airfield Drainage Rehab	0501 6326100	230,000	2,731,250	0	0	0	0	2,961,250
1206	Cargo Apron Construction	0501 6326100	0	0	0	0	6,650,000	0	6,650,000
2133	New GA Taxiways/Ramps	0501 0000000	0	0	0	0	0	2,000,000	2,000,000
673	Rehab Rwy 4/22 Runway Lighting	0501 6326600	5,700,000	0	0	0	0	0	5,700,000
2020	Rehabilitate Runway 17/35	0501 0000000	0	0	0	6,650,000	0	0	6,650,000
925	Runway Conversion	0501 6326100	0	0	950,000	0	0	0	950,000
824	Security Projects	0501 6326000	0	1,425,000	0	0	0	0	1,425,000
674	Term Dep Exp & Loading Bridges	0501 6326400	2,918,000	0	0	0	0	0	2,918,000
2132	Terminal Apron/Hardstand Rehab	0501 6326300	0	1,425,000	0	0	0	0	1,425,000
<b>Total for Grant-Federal-FAA</b>			<b>8,848,000</b>	<b>5,581,250</b>	<b>1,805,000</b>	<b>6,650,000</b>	<b>6,650,000</b>	<b>2,000,000</b>	<b>31,534,250</b>
<b>Resource : Grant-Local-SWFWMMD</b>									
555	South Cross WWTP Projects	0552 6614900	150,000	0	0	0	0	0	150,000
552	W. E. Dunn Facility Projects	0552 6614300	1,000,000	0	0	0	0	0	1,000,000
<b>Total for Grant-Local-SWFWMMD</b>			<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

Table C-12

## Pinellas County Capital Improvement Program, FY2011 Through FY2016 Detail Of Capital Budget By Revenue Source

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
<b>ENTERPRISE PROJECTS</b>										
<b>Resource : Grant-State-FDOT</b>										
1205		Airfield Drainage Rehab	0501	6326100	230,000	71,800	0	0	0	301,800
1206		Cargo Apron Construction	0501	6326100	0	0	0	175,000	0	175,000
681		Construct Taxiways/Roads	0501	6342000	25,000	25,000	0	0	0	50,000
2133		New GA Taxiways/Ramps	0501	0000000	0	0	0	0	500,000	500,000
2134		New Maintenance Facility	0501	0000000	0	0	0	0	750,000	750,000
671		Parking Lot Expansion	0501	6325200	860,000	0	0	0	0	860,000
673		Rehab Rwy 4/22 Runway Lighting	0501	6326600	290,000	0	0	0	0	290,000
2020		Rehabilitate Runway 17/35	0501	0000000	0	0	175,000	0	0	175,000
925		Runway Conversion	0501	6326100	0	0	25,000	0	0	25,000
824		Security Projects	0501	6326000	450,000	37,500	0	0	0	487,500
674		Term Dep Exp & Loading Bridges	0501	6326400	1,622,500	0	0	0	0	1,622,500
2132		Terminal Apron/Hardstand Rehab	0501	6326300	0	37,500	0	0	0	37,500
<b>Total for Grant-State-FDOT</b>					<b>3,477,500</b>	<b>171,800</b>	<b>25,000</b>	<b>175,000</b>	<b>175,000</b>	<b>5,274,300</b>
<b>Resource : Sewer-R&amp;R Fund</b>										
549		Buildings & Structure Projects	0552	6611400	75,000	75,000	75,000	75,000	75,000	450,000
559		Grease Disposal System	0552	6615200	250,000	100,000	100,000	100,000	100,000	750,000
551		SCADA System	0552	6613500	250,000	0	0	0	0	250,000
2193		Sewer Additions & Upgrades	0552	0000000	200,000	0	0	0	0	200,000
550		Sewer Relocation DOT/PCPW	0552	6612900	995,000	1,110,000	850,000	600,000	600,000	4,755,000
553		Sewer System Mods & Rehabs	0552	6614500	2,720,000	2,850,000	3,000,000	2,650,000	2,650,000	15,470,000
555		South Cross WWTP Projects	0552	6614900	5,460,000	6,005,000	2,975,000	2,235,000	2,200,000	21,110,000
552		W. E. Dunn Facility Projects	0552	6614300	3,563,000	873,000	863,000	753,000	500,000	7,305,000
<b>Total for Sewer-R&amp;R Fund</b>					<b>13,513,000</b>	<b>11,013,000</b>	<b>7,863,000</b>	<b>6,413,000</b>	<b>6,413,000</b>	<b>50,290,000</b>
<b>Resource : Sewer-Rev Bonds</b>										
1642		Modification & Pump Stations	0555	6652300	4,000,000	0	0	0	0	4,000,000
1641		Treatment Plants - Series 2008	0555	6652200	3,510,000	0	0	0	0	3,510,000
<b>Total for Sewer-Rev Bonds</b>					<b>7,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510,000</b>

Table C-13

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total		
<b>ENTERPRISE PROJECTS</b>											
<b>Resource : Solid Waste-R&amp;R Fund</b>											
565		Additions & Improvements	0523	6432000	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
<b>Total for Solid Waste-R&amp;R Fund</b>					<u>27,890,000</u>	<u>33,410,000</u>	<u>7,290,000</u>	<u>1,540,000</u>	<u>1,690,000</u>	<u>11,340,000</u>	<u>83,160,000</u>
<b>Resource : Water-R&amp;R Fund</b>											
542		Administrative Bldngs Projects	0534	6543004	75,000	75,000	75,000	75,000	75,000	75,000	450,000
544		Distribution Stations Projects	0534	6543006	170,000	295,000	215,000	665,000	450,000	0	1,795,000
533		Source - Supply & Treatment	0534	6543001	1,235,000	832,000	55,000	505,000	505,000	50,000	3,182,000
543		Water Distribution Mains Proj	0534	6543005	1,880,000	2,110,000	3,070,000	1,100,000	950,000	3,850,000	12,960,000
534		Water Transmission Mains	0534	6543002	7,960,000	2,900,000	7,010,000	100,000	300,000	100,000	18,370,000
<b>Total for Water-R&amp;R Fund</b>					<u>11,320,000</u>	<u>6,212,000</u>	<u>10,425,000</u>	<u>2,445,000</u>	<u>2,280,000</u>	<u>4,075,000</u>	<u>36,757,000</u>
<b>Total for ENTERPRISE PROJECTS</b>					<u>76,488,000</u>	<u>56,560,000</u>	<u>27,478,000</u>	<u>17,398,000</u>	<u>17,383,000</u>	<u>24,990,000</u>	<u>220,297,000</u>

Table C-14

**Pinellas County Capital Improvement Program, FY2011 Through FY2016  
Detail Of Capital Budget By Revenue Source**

Resource/Project	Fund	Center	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>ENTERPRISE NON-PROJECTS</b>									
<b>Resource : Sewer-R&amp;R Fund</b>									
2191	Intergovtl Charges-Sewer	0552	0000000	440,810	0	0	0	0	440,810
1644	Reserves	0555	6658700	820	0	0	0	0	820
560	Sewer Reserve - Future years	0552	6628700	32,429,070	0	0	0	0	32,429,070
<b>Total for Sewer-R&amp;R Fund</b>				<b>32,870,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,870,700</b>
<b>Resource : Solid Waste-R&amp;R Fund</b>									
2192	Intergovtl Charges-Solid Waste	0523	0000000	299,080	0	0	0	0	299,080
567	Solid Waste Res. Future Years	0523	6438700	108,303,530	0	0	0	0	108,303,530
<b>Total for Solid Waste-R&amp;R Fund</b>				<b>108,602,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,602,610</b>
<b>Resource : Water-Impact Fees</b>									
548	Water Impact Fee Reserves	0536	6568700	840,000	0	0	0	0	840,000
<b>Total for Water-Impact Fees</b>				<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
<b>Resource : Water-R&amp;R Fund</b>									
2190	Intergovtl Charges-Water	0534	0000000	739,950	0	0	0	0	739,950
547	Water Reserves - Future Years	0534	6548700	24,106,690	0	0	0	0	24,106,690
<b>Total for Water-R&amp;R Fund</b>				<b>24,846,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,846,640</b>
<b>Total for ENTERPRISE NON-PROJECTS</b>				<b>167,159,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,159,950</b>
<b>CIP GRAND TOTAL</b>				<b>379,273,690</b>	<b>216,531,080</b>	<b>151,528,610</b>	<b>133,713,570</b>	<b>133,770,130</b>	<b>1,123,408,250</b>

Table C-15