

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Function : Transportation
 Activity : Road & Street Facilities
 Category : Arterial Roads

Project No: 1618 **Title: 118th Avenue Expressway**
 Cost Center: 8414018 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL COSTS:	0	0	0	20,000,000	20,000,000	0	40,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL RESOURCES:	0	0	0	20,000,000	20,000,000	0	40,000,000

Description: Funding commitment to FDOT for project design and construction.

Project No: 922276 **Title: 62nd Av N - 49th St N to 34th St N**
 Cost Center: 8414522 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8414522 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	253,400	0	0	0	0	0	253,400
TOTAL COSTS:	253,400	0	0	0	0	0	253,400
RESOURCES:							
Penny for Pinellas	253,400	0	0	0	0	0	253,400
TOTAL RESOURCES:	253,400	0	0	0	0	0	253,400

Description: Design for the reconstruction and widening of 62nd Avenue N from a 2-lane roadway to a 4-lane divided roadway with curb, gutter and sidewalk. (Project length of 1.17 miles)

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 655 **Title: Belcher Rd - 38th Av N to 54th Av N**
 Cost Center: 8414102 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8414102 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	155,000	0	0	0	0	0	155,000
TOTAL COSTS:	155,000	0	0	0	0	0	155,000
RESOURCES:							
Penny for Pinellas	155,000	0	0	0	0	0	155,000
TOTAL RESOURCES:	155,000	0	0	0	0	0	155,000

Description: Design for the reconstruction of Belcher Road from a 2-lane roadway to a 2-lane divided roadway with curb, gutter and sidewalk. (Project length of 1.02 miles)

Project No: 920588 **Title: Bryan Dairy Rd - Starkey Rd to 72nd St**
 Cost Center: 8414014 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8414014 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	300,000	100,000	0	0	0	500,000
Acquisitions	600,000	0	0	0	0	0	600,000
Construction	3,000,000	10,000,000	3,000,000	0	0	0	16,000,000
Testing	200,000	300,000	100,000	0	0	0	600,000
TOTAL COSTS:	3,900,000	10,600,000	3,200,000	0	0	0	17,700,000
RESOURCES:							
Penny for Pinellas	0	5,300,000	2,899,580	0	0	0	8,199,580
Trans Impact Fees	58,870	0	0	0	0	0	58,870
Grant-Federal	3,120,500	0	0	0	0	0	3,120,500
Grant-State	720,630	5,300,000	300,420	0	0	0	6,321,050
TOTAL RESOURCES:	3,900,000	10,600,000	3,200,000	0	0	0	17,700,000

Description: Reconstruction and widening of Bryan Dairy Road from a 4-lane divided to a 6-lane divided urban arterial roadway. Project includes improvements to Belcher Road from south of Bryan Dairy Road to north of 114th Avenue. (Project length of 1.48 miles along Bryan Dairy Road and 0.62 mile along Belcher Road)

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2177 **Title: Forest Lakes Blvd Pavement Rehabilitation**
 Cost Center: 8414452 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8414452 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	50,000	0	0	0	0	100,000
Construction	0	1,000,000	0	1,500,000	1,500,000	0	4,000,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
RESOURCES:							
Penny for Pinellas	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000
TOTAL RESOURCES:	50,000	1,060,000	0	1,500,000	1,500,000	0	4,110,000

Description: Design and construction of remediation measures for pavement failures from SR 580 to the County line. Phase I in FY12 will be evaluated to determine scope of improvements for future years.

Project No: 920522 **Title: Keystone Road- US19 to East Lake Rd**
 Cost Center: 8414401 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,000,000	1,000,000	500,000	0	0	0	2,500,000
Acquisitions	2,341,630	0	0	0	0	0	2,341,630
Construction	11,000,000	10,500,000	4,000,000	0	0	0	25,500,000
Testing	400,000	400,000	150,000	0	0	0	950,000
TOTAL COSTS:	14,741,630	11,900,000	4,650,000	0	0	0	31,291,630
RESOURCES:							
Penny for Pinellas	14,656,990	11,900,000	4,650,000	0	0	0	31,206,990
Trans Impact Fees	84,640	0	0	0	0	0	84,640
TOTAL RESOURCES:	14,741,630	11,900,000	4,650,000	0	0	0	31,291,630

Description: Reconstruction and widening of Keystone Road from US 19 to East Lake Road from 2-lanes to a 4-lane divided urban arterial roadway including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Project length of 3.00 miles)

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922252 **Title:** Starkey Rd- Bryan Dairy Rd to Ulmerton Rd
Cost Center: 8414207 **Department:** Public Works **Primary Fund:** 0401 **CIE:** Yes
Sub-cost Center: 8414207 **Organization:** CO ADMIN **Secondary Fund:** **CIE Element:** Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	127,300	0	0	0	0	0	127,300
TOTAL COSTS:	127,300	0	0	0	0	0	127,300
RESOURCES:							
Penny for Pinellas	127,300	0	0	0	0	0	127,300
TOTAL RESOURCES:	127,300	0	0	0	0	0	127,300

Description: Design for the widening of Starkey Road from a 4-lane divided to a 6-lane divided arterial roadway. (Project length of 1.53 miles)

TOTALS FOR CATEGORY: Arterial Roads

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,685,700	1,350,000	600,000	0	0	0	3,635,700
Acquisitions	2,941,630	0	0	0	0	0	2,941,630
Construction	14,000,000	21,500,000	7,000,000	1,500,000	1,500,000	0	45,500,000
Testing	600,000	710,000	250,000	0	0	0	1,560,000
Other	0	0	0	20,000,000	20,000,000	0	40,000,000
TOTAL COSTS:	19,227,330	23,560,000	7,850,000	21,500,000	21,500,000	0	93,637,330
RESOURCES:							
Penny for Pinellas	15,242,690	18,260,000	7,549,580	21,500,000	21,500,000	0	84,052,270
Trans Impact Fees	143,510	0	0	0	0	0	143,510
Grant-Federal	3,120,500	0	0	0	0	0	3,120,500
Grant-State	720,630	5,300,000	300,420	0	0	0	6,321,050
TOTAL RESOURCES:	19,227,330	23,560,000	7,850,000	21,500,000	21,500,000	0	93,637,330

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Bridges, Repairs & Improve.

Project No: 2161 Title: Beckett Bridge Project Development & Environm
 Cost Center: 8411300 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411314 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	398,000	352,000	0	0	0	0	750,000
TOTAL COSTS:	398,000	352,000	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	0	352,000	0	0	0	0	352,000
Grant-Federal	398,000	0	0	0	0	0	398,000
TOTAL RESOURCES:	398,000	352,000	0	0	0	0	750,000

Description: Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

Project No: 2085 Title: Beckett Bridge Repairs
 Cost Center: 8411300 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411301 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	30,000	0	0	0	0	0	30,000
Construction	400,000	0	0	0	0	0	400,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	440,000	0	0	0	0	0	440,000
RESOURCES:							
Penny for Pinellas	440,000	0	0	0	0	0	440,000
TOTAL RESOURCES:	440,000	0	0	0	0	0	440,000

Description: Structural and mechanical repairs to Beckett Bridge.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1646 **Title: Bridge Rehabilitation Program**
 Cost Center: 8411300 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411304 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	700,000	700,000	700,000	700,000	3,300,000
Construction	1,250,000	1,250,000	4,300,000	4,300,000	4,300,000	4,300,000	19,700,000
TOTAL COSTS:	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
RESOURCES:							
Penny for Pinellas	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
TOTAL RESOURCES:	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000

Description: Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

Project No: 2055 **Title: LaPlaza Avenue Bridge Reconstruction**
 Cost Center: 8411300 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411313 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	30,000	70,000	0	0	0	0	100,000
Construction	500,000	1,700,000	0	0	0	0	2,200,000
Testing	10,000	10,000	0	0	0	0	20,000
TOTAL COSTS:	540,000	1,780,000	0	0	0	0	2,320,000
RESOURCES:							
Penny for Pinellas	540,000	1,780,000	0	0	0	0	2,320,000
TOTAL RESOURCES:	540,000	1,780,000	0	0	0	0	2,320,000

Description: Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID # 922306).

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2162 **Title: Park Street Bridge Replacement**
 Cost Center: 8411300 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411315 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	50,000	35,000	0	0	0	135,000
Construction	0	750,000	750,000	0	0	0	1,500,000
Testing	0	10,000	10,000	0	0	0	20,000
TOTAL COSTS:	50,000	810,000	795,000	0	0	0	1,655,000
RESOURCES:							
Grant-State	50,000	810,000	795,000	0	0	0	1,655,000
TOTAL RESOURCES:	50,000	810,000	795,000	0	0	0	1,655,000

Description: Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

TOTALS FOR CATEGORY: Bridges, Repairs & Improve.

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	758,000	722,000	735,000	700,000	700,000	700,000	4,315,000
Construction	2,150,000	3,700,000	5,050,000	4,300,000	4,300,000	4,300,000	23,800,000
Testing	20,000	20,000	10,000	0	0	0	50,000
TOTAL COSTS:	2,928,000	4,442,000	5,795,000	5,000,000	5,000,000	5,000,000	28,165,000
RESOURCES:							
Penny for Pinellas	2,480,000	3,632,000	5,000,000	5,000,000	5,000,000	5,000,000	26,112,000
Grant-Federal	398,000	0	0	0	0	0	398,000
Grant-State	50,000	810,000	795,000	0	0	0	1,655,000
TOTAL RESOURCES:	2,928,000	4,442,000	5,795,000	5,000,000	5,000,000	5,000,000	28,165,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Intersection Improvements

Project No: 1146 Title: 54th Avenue North at 28th Street North
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411609 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	82,620	0	0	0	0	0	82,620
Trans Impact Fees	117,380	0	0	0	0	0	117,380
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Reconstruction of intersection to include left turn lanes on 54th Ave N and 28th St N. Grant funding through FDOT's Safety Program.

Project No: 1501 Title: ATMS/ITS Countywide System Program
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411641 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	473,400	250,000	250,000	250,000	250,000	250,000	1,723,400
Construction	1,200,000	250,000	0	250,000	0	250,000	1,950,000
TOTAL COSTS:	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
RESOURCES:							
Local Option Gas Tax	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400
TOTAL RESOURCES:	1,673,400	500,000	250,000	500,000	250,000	500,000	3,673,400

Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1626 **Title: Belcher Road ATMS**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411642 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	0	0	0	0	0	400,000
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
Grant-Federal	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Installation of ATMS / ITS system on Belcher Road; funding provided through Federal appropriations.

Project No: 1938 **Title: Belleair Rd at Keene Rd Intersection Improvements**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	1,200,000	0	0	0	0	1,200,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	0	1,210,000	0	0	0	0	1,210,000
RESOURCES:							
Penny for Pinellas	0	364,690	0	0	0	0	364,690
Trans Impact Fees	0	336,900	0	0	0	0	336,900
Grant-State-CIGP	0	508,410	0	0	0	0	508,410
TOTAL RESOURCES:	0	1,210,000	0	0	0	0	1,210,000

Description: Construct left and right turn lanes on Belleair Road at Keene Road.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2182 **Title: Bryan Dairy & Starkey Intersection Improvements**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411647 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	60,000	20,000	0	0	0	100,000
Construction	750,000	2,500,000	750,000	0	0	0	4,000,000
Testing	10,000	20,000	10,000	0	0	0	40,000
TOTAL COSTS:	780,000	2,580,000	780,000	0	0	0	4,140,000
RESOURCES:							
Penny for Pinellas	780,000	2,580,000	780,000	0	0	0	4,140,000
TOTAL RESOURCES:	780,000	2,580,000	780,000	0	0	0	4,140,000

Description: Intersection improvements at Bryan Dairy Road and Starkey Road

Project No: 922147 **Title: Intersection Improvements**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411626 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	200,000	0	0	0	0	250,000
Construction	150,000	0	2,000,000	2,500,000	2,000,000	0	6,650,000
TOTAL COSTS:	200,000	200,000	2,000,000	2,500,000	2,000,000	0	6,900,000
RESOURCES:							
Penny for Pinellas	125,000	200,000	2,000,000	2,500,000	2,000,000	0	6,825,000
Grant-State	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	200,000	200,000	2,000,000	2,500,000	2,000,000	0	6,900,000

Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects. This program supplies funding for individual intersection improvement projects. Grant funding provided for the construction of median modifications along Park Blvd from Starkey Rd to Belcher Rd.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 817 **Title: McMullen Booth Rd @ Drew St**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8411612 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	31,000	0	0	0	0	0	31,000
Construction	450,000	0	0	0	0	0	450,000
Testing	6,000	0	0	0	0	0	6,000
TOTAL COSTS:	487,000	0	0	0	0	0	487,000
RESOURCES:							
Trans Impact Fees	259,000	0	0	0	0	0	259,000
Grant-State-CIGP	228,000	0	0	0	0	0	228,000
TOTAL RESOURCES:	487,000	0	0	0	0	0	487,000

Description: Construction of southbound right turn lane and extension of northbound and southbound left turn lanes on McMullen Booth Rd to improve intersection efficiency and safety.

Project No: 1619 **Title: McMullen Booth Road @ Enterprise Road**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411636 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	24,000	0	0	0	0	0	24,000
Construction	320,000	0	0	0	0	0	320,000
Testing	5,000	0	0	0	0	0	5,000
Other	1,000	0	0	0	0	0	1,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
Trans Impact Fees	187,000	0	0	0	0	0	187,000
Grant-State-CIGP	163,000	0	0	0	0	0	163,000
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Description: Left and right turn lane improvements on McMullen Booth Road and Enterprise Road to improve intersection efficiency and safety.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2024 **Title: PW Emergency Responders Building ITS Equipment**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411645 Organization: CO ADMIN Secondary Fund:

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	50,000	0	0	0	0	0	50,000
RESOURCES:							
Local Option Gas Tax	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	0	0	0	0	0	50,000

Description: This project will purchase and install all Intelligent Transportation System (ITS) equipment in the newly constructed Primary Control Center facility that will be housed in the Public Works Emergency Responders Building.

Project No: 2159 **Title: Park Boulevard ATMS Project**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411648 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	200,000	200,000	0	0	0	800,000
Construction	500,000	500,000	1,800,000	0	0	0	2,800,000
Other	0	400,000	800,000	0	0	0	1,200,000
TOTAL COSTS:	900,000	1,100,000	2,800,000	0	0	0	4,800,000
RESOURCES:							
Local Option Gas Tax	450,000	550,000	1,400,000	0	0	0	2,400,000
Grant-State	450,000	550,000	1,400,000	0	0	0	2,400,000
TOTAL RESOURCES:	900,000	1,100,000	2,800,000	0	0	0	4,800,000

Description: Design and Construct a new ATMS/ITS system on Park Blvd utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1809 **Title: SR 580/584 ATMS**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411643 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	400,000	100,000	0	0	0	0	500,000
Construction	2,250,000	800,000	0	0	0	0	3,050,000
Other	1,300,000	0	0	0	0	0	1,300,000
TOTAL COSTS:	3,950,000	900,000	0	0	0	0	4,850,000
RESOURCES:							
Local Option Gas Tax	1,975,000	672,780	0	0	0	0	2,647,780
Grant-State	1,975,000	227,220	0	0	0	0	2,202,220
TOTAL RESOURCES:	3,950,000	900,000	0	0	0	0	4,850,000

Description: Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.

Project No: 1810 **Title: SR 60 ATMS/ITS Project-Stage 2**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411644 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	35,000	0	0	0	0	235,000
Construction	1,000,000	150,000	0	0	0	0	1,150,000
Other	400,000	0	0	0	0	0	400,000
TOTAL COSTS:	1,600,000	185,000	0	0	0	0	1,785,000
RESOURCES:							
Local Option Gas Tax	538,840	185,000	0	0	0	0	723,840
Grant-Federal	1,061,160	0	0	0	0	0	1,061,160
TOTAL RESOURCES:	1,600,000	185,000	0	0	0	0	1,785,000

Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2023 **Title: SR 686-East Bay Drive ATMS/ITS**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411646 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	270,000	515,000	0	0	0	0	785,000
Construction	1,400,000	1,535,000	0	0	0	0	2,935,000
Other	1,600,000	0	0	0	0	0	1,600,000
TOTAL COSTS:	3,270,000	2,050,000	0	0	0	0	5,320,000
RESOURCES:							
Local Option Gas Tax	1,635,000	1,573,150	0	0	0	0	3,208,150
Grant-State	1,635,000	476,850	0	0	0	0	2,111,850
TOTAL RESOURCES:	3,270,000	2,050,000	0	0	0	0	5,320,000

Description: Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.

Project No: 1145 **Title: Signal System Consultant Services**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411637 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	150,000	900,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Description: Consultant services for routine evaluation and development of timing plans for the computerized signal system.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2160 **Title: South Loop Fiber Project**
 Cost Center: 8411600 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411649 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	300,000	0	0	0	0	600,000
Construction	1,100,000	1,750,000	0	0	0	0	2,850,000
Other	0	750,000	0	0	0	0	750,000
TOTAL COSTS:	1,400,000	2,800,000	0	0	0	0	4,200,000
RESOURCES:							
Local Option Gas Tax	700,000	1,400,000	0	0	0	0	2,100,000
Grant-State	700,000	1,400,000	0	0	0	0	2,100,000
TOTAL RESOURCES:	1,400,000	2,800,000	0	0	0	0	4,200,000

Description: Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.

TOTALS FOR CATEGORY:

Intersection Improvements

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	2,718,400	1,810,000	620,000	400,000	400,000	400,000	6,348,400
Construction	9,820,000	8,685,000	4,550,000	2,750,000	2,000,000	250,000	28,055,000
Testing	21,000	30,000	10,000	0	0	0	61,000
Other	3,301,000	1,150,000	800,000	0	0	0	5,251,000
TOTAL COSTS:	15,860,400	11,675,000	5,980,000	3,150,000	2,400,000	650,000	39,715,400
RESOURCES:							
Penny for Pinellas	1,137,620	3,294,690	2,930,000	2,650,000	2,150,000	150,000	12,312,310
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	563,380	336,900	0	0	0	0	900,280
Grant-Federal	1,911,160	0	0	0	0	0	1,911,160
Grant-State	4,835,000	2,654,070	1,400,000	0	0	0	8,889,070
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
TOTAL RESOURCES:	15,860,400	11,675,000	5,980,000	3,150,000	2,400,000	650,000	39,715,400

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Local Streets/Collector Improv

Project No: 922493 Title: 46th Av N - 80th St N to 62nd St N
 Cost Center: 8411200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411233 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	1,700,000	0	0	0	0	0	1,700,000
TOTAL COSTS:	2,000,000	0	0	0	0	0	2,000,000
RESOURCES:							
Penny for Pinellas	2,000,000	0	0	0	0	0	2,000,000
TOTAL RESOURCES:	2,000,000	0	0	0	0	0	2,000,000

Description: Reconstruction of 46th Avenue N to a 2-lane urban roadway. Project includes drainage improvements along 62nd Street N from Joe's Creek to 46th Avenue N. (Project length of 1.80 miles)

Project No: 991 Title: Dansville Phase III
 Cost Center: 8411200 Department: Community Development Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411248 Organization: CO ADMIN Secondary Fund: 0209 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	1,270,000	0	0	0	0	0	1,270,000
TOTAL COSTS:	1,290,000	0	0	0	0	0	1,290,000
RESOURCES:							
Penny for Pinellas	500,000	0	0	0	0	0	500,000
Grant-Federal-CDBG	190,000	0	0	0	0	0	190,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	1,290,000	0	0	0	0	0	1,290,000

Description: Funding for Phase III, a neighborhood area street and other infrastructure improvements project. Project includes Local Penny for Pinellas funding and Community Development Block Grant (CDBG) funding.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 922265 **Title: Haines Rd - US 19 to I-275**
 Cost Center: 8411200 Department: Public Works Primary Fund: 0401 CIE: Yes
 Sub-cost Center: 8411236 Organization: CO ADMIN Secondary Fund: CIE Element: Transportation - Traffic Circu

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Acquisitions	0	100,000	0	0	0	0	100,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

Description: Right of way acquisition for the reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements. (Project length of 1.54 miles)

Project No: 1649 **Title: Highland Avenue Improvements**
 Cost Center: 8411200 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411250 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
Trans Impact Fees	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Funding contribution to the City of Largo for road, drainage and sidewalk improvements along Highland Avenue.

TOTALS FOR CATEGORY: Local Streets/Collector Improv

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	320,000	0	0	0	0	0	320,000
Acquisitions	0	100,000	0	0	0	0	100,000
Construction	2,970,000	0	0	0	0	0	2,970,000
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	4,140,000	100,000	0	0	0	0	4,240,000
RESOURCES:							
Penny for Pinellas	2,500,000	100,000	0	0	0	0	2,600,000
Trans Impact Fees	850,000	0	0	0	0	0	850,000
Grant-Federal-CDBG	190,000	0	0	0	0	0	190,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	4,140,000	100,000	0	0	0	0	4,240,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Pinellas Trail

Project No: 1288 Title: Pinellas Trail Extension - CSX Corridor St. P
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411813 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Trans Impact Fees	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Funding contribution to the City of St. Petersburg for the design and construction of the 34th St Pedestrian Overpass linking the Pinellas Trail to the Pinellas Trail Extension into downtown St. Petersburg.

Project No: 922499 Title: Pinellas/Progress Energy Trail Extension
 Cost Center: 8411800 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411809 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	242,600	121,400	0	0	0	364,000
Construction	0	1,702,000	923,800	0	0	0	2,625,800
Testing	0	54,300	30,300	0	0	0	84,600
TOTAL COSTS:	0	1,998,900	1,075,500	0	0	0	3,074,400
RESOURCES:							
Penny for Pinellas	0	1,998,900	1,075,500	0	0	0	3,074,400
TOTAL RESOURCES:	0	1,998,900	1,075,500	0	0	0	3,074,400

Description: Extension of the Progress Energy Trail from Enterprise Road/US19 area to SR 590 on Progress Energy Florida, Inc. right of way. Project being implemented by Progress Energy.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:	Pinellas Trail						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	242,600	121,400	0	0	0	364,000
Construction	0	1,702,000	923,800	0	0	0	2,625,800
Testing	0	54,300	30,300	0	0	0	84,600
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	1,998,900	1,075,500	0	0	0	3,574,400
RESOURCES:							
Penny for Pinellas	0	1,998,900	1,075,500	0	0	0	3,074,400
Trans Impact Fees	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	1,998,900	1,075,500	0	0	0	3,574,400

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Road & Street Support Projects

Project No: 104 **Title: Contingency Roadway and Right-of-Way Requirem**
 Cost Center: 8411400 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411401 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL COSTS:	10,000	10,000	10,000	10,000	10,000	10,000	60,000
RESOURCES:							
Penny for Pinellas	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL RESOURCES:	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Description: Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.

Project No: 875 **Title: Gulf Bv Improvements**
 Cost Center: 8411198 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
TOTAL COSTS:	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
RESOURCES:							
Penny for Pinellas	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
TOTAL RESOURCES:	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000

Description: Professional services for enhancement of Gulf Boulevard from State Road 60 on Clearwater Beach, south to Pass-A-Grille Beach. Improvements include relocation of aerial utility lines underground, construction of pedestrian cross walks, installation of decorative street lighting, common signage and landscaping.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921773 **Title: Permit Monitoring / Testing Services**
 Cost Center: 8411100 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411101 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL COSTS:	150,000	150,000	150,000	150,000	150,000	150,000	900,000
RESOURCES:							
Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL RESOURCES:	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Description: Funding for planting and monitoring stormwater management facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP and Corps of Engineers. Project also includes funding for various non-project related testing services.

Project No: 921105 **Title: Railroad Crossing Improvements**
 Cost Center: 8411100 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411104 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	50,000	25,000	50,000	25,000	50,000	225,000
Construction	200,000	0	500,000	0	500,000	0	1,200,000
Other	300,000	0	350,000	0	350,000	0	1,000,000
TOTAL COSTS:	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
RESOURCES:							
Penny for Pinellas	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000
TOTAL RESOURCES:	525,000	50,000	875,000	50,000	875,000	50,000	2,425,000

Description: Improvements to various railroad crossings Countywide in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels. FY11 is for Wyatt St and Belleair Rd, FY13 is for 49th St, and FY15 is for Belleair Rd.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 921544	Title: Road Resurfacing & Rehabilitation Program						
Cost Center: 8411100	Department: Public Works	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8411105	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	8,490,000	5,170,000	6,590,000	6,590,000	6,590,000	6,590,000	40,020,000
Testing	10,000	85,000	10,000	10,000	10,000	10,000	135,000
TOTAL COSTS:	<u>8,500,000</u>	<u>5,255,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>40,155,000</u>
RESOURCES:							
Penny for Pinellas	8,500,000	5,255,000	6,600,000	6,600,000	6,600,000	6,600,000	40,155,000
TOTAL RESOURCES:	<u>8,500,000</u>	<u>5,255,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>	<u>40,155,000</u>
Description: Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.							

Project No: 922380	Title: Traffic Safety Study / Improvements						
Cost Center: 8411100	Department: Public Works	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8411136	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	80,000	80,000	80,000	80,000	80,000	80,000	480,000
TOTAL COSTS:	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
RESOURCES:							
Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL RESOURCES:	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
Description: Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.							

Project No: 921320	Title: Underdrain Annual Contracts						
Cost Center: 8411100	Department: Public Works	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8411103	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
TOTAL COSTS:	<u>500,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>3,250,000</u>
RESOURCES:							
Penny for Pinellas	500,000	550,000	550,000	550,000	550,000	550,000	3,250,000
TOTAL RESOURCES:	<u>500,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>3,250,000</u>
Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life. Funding in FY11 is for Belcher Rd from Ranchette Rd to Curlew Rd.							

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:	Road & Street Support Projects						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	195,000	220,000	195,000	220,000	195,000	220,000	1,245,000
Construction	9,280,000	5,810,000	7,730,000	7,230,000	7,730,000	7,230,000	45,010,000
Testing	10,000	85,000	10,000	10,000	10,000	10,000	135,000
Other	300,000	0	3,850,000	3,500,000	3,850,000	3,500,000	15,000,000
TOTAL COSTS:	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000
RESOURCES:							
Penny for Pinellas	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000
TOTAL RESOURCES:	9,785,000	6,115,000	11,785,000	10,960,000	11,785,000	10,960,000	61,390,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Roadway Assess. Paving Project

Project No: 621 Title: Paving Assessment Projects
 Cost Center: 8411500 Department: Public Works Primary Fund: 0291 CIE: No
 Sub-cost Center: 8411507 Organization: CO ADMIN Secondary Fund: 0000 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Project reserve of contingency funds for roadway assessment projects.

TOTALS FOR CATEGORY: Roadway Assess. Paving Project

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Category : Sidewalks

Project No: 941 **Title: 49th St Sidewalks**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411707 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	125,000	0	0	0	0	0	125,000
RESOURCES:							
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
TOTAL RESOURCES:	125,000	0	0	0	0	0	125,000

Description: Construct of sidewalks along both sides of 49th St N to Lake Boulevard. Project is fully funded with FDOT State funds.

Project No: 1096 **Title: General Sidewalk and ADA Program**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411708 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Construction	1,000,000	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	7,200,000
Testing	0	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL COSTS:	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
RESOURCES:							
Penny for Pinellas	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000
TOTAL RESOURCES:	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	1,510,000	8,450,000

Description: Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1219 **Title: Gooden Crossing Sidewalk Project**
 Cost Center: 4120100 Department: Community Development Primary Fund: 0209 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Acquisitions	15,000	0	0	0	0	0	15,000
Construction	0	0	300,000	0	0	0	300,000
Testing	0	0	10,000	0	0	0	10,000
	15,000	50,000	310,000	0	0	0	375,000
TOTAL COSTS:	15,000	50,000	310,000	0	0	0	375,000
RESOURCES:							
Grant-Federal-CDBG	15,000	50,000	310,000	0	0	0	375,000
	15,000	50,000	310,000	0	0	0	375,000
TOTAL RESOURCES:	15,000	50,000	310,000	0	0	0	375,000

Description: Construct sidewalk on south side of Gooden Crossing from 119th Street to Pinellas Trail to improve pedestrian access to Ridgecrest Elementary School.

Project No: 1659 **Title: Indian Rocks Road Sidewalk**
 Cost Center: 8411700 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8411714 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	94,510	0	0	0	0	144,510
Construction	0	789,050	0	0	0	0	789,050
Testing	0	4,700	0	0	0	0	4,700
	50,000	888,260	0	0	0	0	938,260
TOTAL COSTS:	50,000	888,260	0	0	0	0	938,260
RESOURCES:							
Penny for Pinellas	50,000	888,260	0	0	0	0	938,260
	50,000	888,260	0	0	0	0	938,260
TOTAL RESOURCES:	50,000	888,260	0	0	0	0	938,260

Description: Construct sidewalk on Indian Rocks Road from Walsingham Road to Wilcox Road to improve student access to Anona Elementary School and general pedestrian access within the area.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR CATEGORY:		Sidewalks						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	275,000	344,510	200,000	200,000	200,000	200,000	1,419,510	
Acquisitions	15,000	0	0	0	0	0	15,000	
Construction	1,100,000	1,789,050	1,600,000	1,300,000	1,300,000	1,300,000	8,389,050	
Testing	0	14,700	20,000	10,000	10,000	10,000	64,700	
TOTAL COSTS:	1,390,000	2,148,260	1,820,000	1,510,000	1,510,000	1,510,000	9,888,260	
RESOURCES:								
Penny for Pinellas	1,250,000	2,098,260	1,510,000	1,510,000	1,510,000	1,510,000	9,388,260	
Grant-Federal-CDBG	15,000	50,000	310,000	0	0	0	375,000	
Grant-State-FDOT	125,000	0	0	0	0	0	125,000	
TOTAL RESOURCES:	1,390,000	2,148,260	1,820,000	1,510,000	1,510,000	1,510,000	9,888,260	

TOTALS FOR ACTIVITY:		Road & Street Facilities						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	5,952,100	4,689,110	2,471,400	1,520,000	1,495,000	1,520,000	17,647,610	
Acquisitions	2,956,630	100,000	0	0	0	0	3,056,630	
Construction	39,520,000	43,186,050	26,853,800	17,080,000	16,830,000	13,080,000	156,549,850	
Testing	651,000	914,000	330,300	20,000	20,000	20,000	1,955,300	
Other	4,951,000	1,150,000	4,650,000	23,500,000	23,850,000	3,500,000	61,601,000	
TOTAL COSTS:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390	
RESOURCES:								
Penny for Pinellas	32,395,310	35,498,850	29,850,080	41,620,000	41,945,000	17,620,000	198,929,240	
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170	
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790	
Grant-Federal	5,429,660	0	0	0	0	0	5,429,660	
Grant-Federal-CDBG	205,000	50,000	310,000	0	0	0	565,000	
Grant-State	5,605,630	8,764,070	2,495,420	0	0	0	16,865,120	
Grant-State-FDOT	125,000	0	0	0	0	0	125,000	
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410	
Spec Assess-Paving	200,000	0	0	0	0	0	200,000	
Other	600,000	0	0	0	0	0	600,000	
TOTAL RESOURCES:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390	

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

TOTALS FOR FUNCTION:	Transportation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	5,952,100	4,689,110	2,471,400	1,520,000	1,495,000	1,520,000	17,647,610
Acquisitions	2,956,630	100,000	0	0	0	0	3,056,630
Construction	39,520,000	43,186,050	26,853,800	17,080,000	16,830,000	13,080,000	156,549,850
Testing	651,000	914,000	330,300	20,000	20,000	20,000	1,955,300
Other	4,951,000	1,150,000	4,650,000	23,500,000	23,850,000	3,500,000	61,601,000
TOTAL COSTS:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
RESOURCES:							
Penny for Pinellas	32,395,310	35,498,850	29,850,080	41,620,000	41,945,000	17,620,000	198,929,240
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Grant-Federal	5,429,660	0	0	0	0	0	5,429,660
Grant-Federal-CDBG	205,000	50,000	310,000	0	0	0	565,000
Grant-State	5,605,630	8,764,070	2,495,420	0	0	0	16,865,120
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
Other	600,000	0	0	0	0	0	600,000
TOTAL RESOURCES:	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390