

TEN-YEAR PENNY PLAN and REQUESTS SUMMARY (REQUESTS TO BE BUILT INTO PROPOSED BUDGET)

| TEN-YEAR PENNY PROJECTS and REQUESTS by PROJECT TYPE       | FY20        | FY21        | FY22        | FY23        | FY24        | FY25        | FY26        | FY20-FY26     | FY27       | FY28       | FY29       | FY30       | FY20-30       |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|------------|------------|------------|------------|---------------|
| Jail & Court Facilities (3% CW Investment)(approved only)  | 5,773,000   | 11,797,000  | 9,197,000   | 6,097,000   | 6,097,000   | 6,097,000   | 6,097,000   | 51,155,000    | 6,097,000  | 6,097,000  | 6,097,000  | 1,524,000  | 70,970,000    |
| Economic Dev Capital Projects (1/2 of 8.3% CW Investment)  | 425,000     | 15,898,000  | 14,761,000  | 8,435,000   | 8,435,000   | 8,435,000   | 8,435,000   | 64,824,000    | 8,435,000  | 8,435,000  | 8,435,000  | 2,109,000  | 92,238,000    |
| Housing (1/2 of 8.3% CW Investment)                        | -           | 8,435,000   | 14,761,000  | 8,435,000   | 8,435,000   | 8,435,000   | 8,435,000   | 56,936,000    | 8,435,000  | 8,435,000  | 8,435,000  | 2,109,000  | 84,350,000    |
| CIP Non-recurring Projects                                 | 107,050,100 | 117,838,480 | 106,890,130 | 76,578,170  | 53,256,400  | 108,534,400 | 88,939,000  | 659,086,680   | 16,779,680 | 5,979,680  | 3,936,100  | -          | 685,782,140   |
| CIP Recurring Projects                                     | 27,636,000  | 39,021,000  | 46,580,000  | 47,334,000  | 41,923,000  | 38,980,000  | 40,445,000  | 281,919,000   | 43,010,000 | 42,610,000 | 43,010,000 | 9,520,000  | 420,069,000   |
| New Penny Project Requests to program into proposed budget | -           | 2,530,000   | 4,598,000   | 4,258,000   | 2,557,000   | 958,000     | 4,399,000   | 19,300,000    | 500,000    | -          | -          | -          | 19,800,000    |
| Grand total by project type                                | 140,884,100 | 195,519,480 | 196,787,130 | 151,137,170 | 120,703,400 | 171,439,400 | 156,750,000 | 1,133,220,680 | 83,256,680 | 71,556,680 | 69,913,100 | 15,262,000 | 1,373,209,140 |

| TEN-YEAR PENNY PROJECTS and REQUESTS by PENNY IV CATEGORY              | FY20        | FY21        | FY22        | FY23        | FY24        | FY25        | FY26        | FY20-FY26     | FY27       | FY28       | FY29       | FY30       | FY20-30       |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|------------|------------|------------|------------|---------------|
| Jail & Court Facilities (3% CW Investment)                             | 5,773,000   | 11,797,000  | 9,197,000   | 6,097,000   | 6,097,000   | 6,097,000   | 6,097,000   | 51,155,000    | 6,097,000  | 6,097,000  | 6,097,000  | 1,524,000  | 70,970,000    |
| Economic Dev Capital Projects (1/2 of 8.3% CW Investment)              | 425,000     | 15,898,000  | 14,761,000  | 8,435,000   | 8,435,000   | 8,435,000   | 8,435,000   | 64,824,000    | 8,435,000  | 8,435,000  | 8,435,000  | 2,109,000  | 92,238,000    |
| Housing (1/2 of 8.3% CW Investment)                                    | -           | 8,435,000   | 14,761,000  | 8,435,000   | 8,435,000   | 8,435,000   | 8,435,000   | 56,936,000    | 8,435,000  | 8,435,000  | 8,435,000  | 2,109,000  | 84,350,000    |
| Affordable Housing Land Assembly (PIII Project 001071A) <sup>(1)</sup> | 2,000,000   | 3,123,650   | -           | -           | -           | -           | -           | 5,123,650     | -          | -          | -          | -          | 5,123,650     |
| Community Vitality   | 5,600,000   | 10,450,000  | 28,627,400  | 20,776,400  | 12,147,000  | 52,826,000  | 49,826,000  | 180,252,800   | 6,500,000  | 6,000,000  | 6,000,000  | 375,000    | 199,127,800   |
| Preserving Parks & Our Environment                                     | 8,578,000   | 11,590,000  | 17,903,000  | 11,765,000  | 10,480,000  | 10,745,000  | 10,195,000  | 81,256,000    | 9,500,000  | 9,100,000  | 9,500,000  | 2,275,000  | 111,631,000   |
| Roads, Bridges & Trails  | 50,436,700  | 60,437,380  | 79,927,230  | 72,655,970  | 50,750,000  | 67,655,000  | 60,425,000  | 442,287,280   | 35,485,000 | 24,685,000 | 23,485,000 | 5,870,000  | 531,812,280   |
| Safe, Secure Community   | 46,717,750  | 55,361,450  | 9,935,000   | 1,600,000   | -           | -           | -           | 113,614,200   | -          | -          | -          | -          | 113,614,200   |
| Water Quality, Flood and Sewer Spill Prevention                        | 21,353,650  | 18,427,000  | 21,675,500  | 21,372,800  | 24,359,400  | 17,246,400  | 13,337,000  | 137,771,750   | 8,804,680  | 8,804,680  | 7,961,100  | 1,000,000  | 164,342,210   |
| Grand total by PIV Categories  | 140,884,100 | 195,519,480 | 196,787,130 | 151,137,170 | 120,703,400 | 171,439,400 | 156,750,000 | 1,133,220,680 | 83,256,680 | 71,556,680 | 69,913,100 | 15,262,000 | 1,373,209,140 |

<sup>(1)</sup> Penny III Housing carryforward from FY19.

|  | PIV Category Estimates from<br>2017 Published List |       | Ten-Year Penny Projects by PIV<br>Category |      |
|--|--|-------|--|------|
| Courts and Jails Projects (3% set aside)                               | 60,000,000   | 3%    | 70,970,000                                 | 5% * |
| Infrastructure supporting Econ Dev (CW Investment PIV 1/2 of 8.3%)     | 82,500,000   | 4.15% | 92,238,000                                 | 7% * |
| Housing (CW Investment PIV, 1/2 of 8.3%)                               | 82,500,000   | 4.15% | 84,350,000                                 | 6% * |
|  | 225,000,000  | 11.3% | 247,558,000                                | 18%  |
| Affordable Housing Land Assembly (PIII Project 001071A) <sup>(1)</sup> |  |       | 5,123,650                                  | 0%   |
| Community Vitality   | 165,000,000  | 18%   | 199,127,800                                | 18%  |
| Preserving Parks & Our Environment                                     | 64,000,000   | 7%    | 111,631,000                                | 10%  |
| Roads, Bridges & Trails  | 412,000,000  | 45%   | 531,812,280                                | 47%  |
| Safe, Secure Community   | 91,000,000   | 10%   | 113,614,200                                | 10%  |
| Water Quality, Flood and Sewer Spill Prevention                        | 183,000,000  | 20%   | 164,342,210                                | 15%  |
|  | 915,000,000  | 100%  | 1,125,651,140                              | 100% |
|  | 1,140,000,000                                      |       | 1,373,209,140                              |      |

\*Countywide Investments: revenue is distributed based on the 8.3% and 3%; however project requests totals could be greater than revenue received and include grant funding.

Color Code Key:

|   | FY21 Sub-totals |
|---|-----------------|
| Countywide Investment PIV                   | 36,130,000      |
| On 2017 List                                | 23,086,480      |
| On both 2017 list & recurring projects list | 34,146,000      |
| Recurring                                   | 4,875,000       |
| Other (No color)                            | 97,282,000      |
|   | \$ 195,519,480  |

Penny Projects in CIP Plan

| Program   | PID #                                  | Associated ID# | Project name          | Description  | FY20 Estimate  | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26  | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30 |             |
|---|--|----------------|-----------------------|--|--|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|-----------|-------------|
| Jail & Court Facilities   |  |                |                       |  |  |               |               |               |               |               |               |            |               |               |               |               |           |             |
| Countywide Investment PIV                                       | 3038- Penny-Jail & Courts Facil (3%)   | 002880A        | 004179A, 004234A, 266 | Courts and Jail Projects   | Courts and Jail Projects   | 4,573,000     | 6,097,000     | 6,097,000     | 6,097,000     | 6,097,000     | 6,097,000     | 6,097,000  | 41,155,000    | 6,097,000     | 6,097,000     | 6,097,000     | 1,524,000 | 60,970,000  |
| Countywide Investment PIV                                       | 3038- Penny-Jail & Courts Facil (3%)   | 004179A        | 002880A               | New Jail Checkpoint Building and Parking                             | Construct a new jail checkpoint building and associated parking for visitors and staff on the Jail Campus.   | 700,000       | 4,700,000     | 2,000,000     | -             | -             | -             | -          | 7,400,000     | -             | -             | -             | -         | 7,400,000   |
| Countywide Investment PIV                                       | 3038- Penny-Jail & Courts Facil (3%)   | 004234A        | 002880A               | Jail F-Wing Cell Door Renovation                                     | Renovation of the cell door operating mechanism to allow the doors to operate with the new system  | 500,000       | 1,000,000     | 1,100,000     | -             | -             | -             | -          | 2,600,000     | -             | -             | -             | -         | 2,600,000   |
| Jail & Court Facilities Total                                   |  |                |                       |  |  | 5,773,000     | 11,797,000    | 9,197,000     | 6,097,000     | 6,097,000     | 6,097,000     | 6,097,000  | 51,155,000    | 6,097,000     | 6,097,000     | 6,097,000     | 1,524,000 | 70,970,000  |
| Economic Dev Capital Projects (1/2 of 8.3% CW Investment)       |  |                |                       |  |  |               |               |               |               |               |               |            |               |               |               |               |           |             |
| Countywide Investment PIV                                       | 3039- Penny-Econ Dev&Housing (8.3%)    | 004149A        |                       | Economic Development Capital Projects                                | Economic Development Capital Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.  | -             | 5,423,000     | 13,661,000    | 8,435,000     | 8,435,000     | 8,435,000     | 8,435,000  | 52,824,000    | 8,435,000     | 8,435,000     | 8,435,000     | 2,109,000 | 80,238,000  |
| Countywide Investment PIV                                       | 3039- Penny-Econ Dev&Housing (8.3%)    | 004251A        |                       | Tampa Bay Innovation Center Incubator                                | To design and construct a 45,000 sq ft state of the art business incubator to be built on a 2.5 acre site that will be conveyed by the City of St. Pete to Pinellas County.  | 425,000       | 10,475,000    | 1,100,000     | -             | -             | -             | -          | 12,000,000    | -             | -             | -             | -         | 12,000,000  |
| Economic Dev Capital Projects (1/2 of 8.3% CW Investment) Total |  |                |                       |  |  | 425,000       | 15,898,000    | 14,761,000    | 8,435,000     | 8,435,000     | 8,435,000     | 8,435,000  | 64,824,000    | 8,435,000     | 8,435,000     | 8,435,000     | 2,109,000 | 92,238,000  |
| Housing (1/2 of 8.3% CW Investment)                             |  |                |                       |  |  |               |               |               |               |               |               |            |               |               |               |               |           |             |
| Countywide Investment PIV                                       | 3039- Penny-Econ Dev&Housing (8.3%)    | 004150A        |                       | Housing Projects aligned with Economic Development                   | Economic Development Capital Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny.  | -             | 8,435,000     | 14,761,000    | 8,435,000     | 8,435,000     | 8,435,000     | 8,435,000  | 56,936,000    | 8,435,000     | 8,435,000     | 8,435,000     | 2,109,000 | 84,350,000  |
| Housing (1/2 of 8.3% CW Investment) Total                       |  |                |                       |  |  | -             | 8,435,000     | 14,761,000    | 8,435,000     | 8,435,000     | 8,435,000     | 8,435,000  | 56,936,000    | 8,435,000     | 8,435,000     | 8,435,000     | 2,109,000 | 84,350,000  |
| Housing (Penny III)   |  |                |                       |  |  |               |               |               |               |               |               |            |               |               |               |               |           |             |
| Other   | 3007- Affordable Housing Land Assembly | 001071A        |                       | Affordable Housing Land Assembly Program                             | Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.  | 2,000,000     | 3,123,650     | -             | -             | -             | -             | -          | 5,123,650     | -             | -             | -             | -         | 5,123,650   |
| Housing (Penny III) Total                                       |  |                |                       |  |  | 2,000,000     | 3,123,650     | -             | -             | -             | -             | -          | 5,123,650     | -             | -             | -             | -         | 5,123,650   |
| Community Vitality  |  |                |                       |  |  |               |               |               |               |               |               |            |               |               |               |               |           |             |
| 2017 List   | 3014- Surface Water Quality Projects   | 003001C        |                       | Lealman Regional Stormwater Facility                                 | Design and construct regional stormwater facilities in the Lealman Community Redevelopment Area (CRA).   | 220,000       | 385,000       | 275,000       | 74,000        | 147,000       | 1,326,000     | 1,326,000  | 3,753,000     | -             | -             | -             | -         | 3,753,000   |
| 2017 List   | 3022- Local Streets/Collector Projects | 003882A        |                       | 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.    | Preliminary Engineering Design study of a Complete Streets roadway improvement.  | 180,000       | 320,000       | 250,000       | 250,000       | 2,000,000     | 2,500,000     | -          | 5,500,000     | -             | -             | -             | -         | 5,500,000   |
| 2017 List   | 3003- Countywide Parks Projects        | 002998A        |                       | High Point Community Recreation Facility                             | 10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for outside recreation facility.  | 100,000       | 150,000       | -             | -             | -             | -             | -          | 250,000       | -             | -             | -             | -         | 250,000     |
| 2017 List Recurring   | 3006- Other County Building Projects   | 004100A        |                       | Government Facilities Remodel and Renovation                         | This project supports capital improvements required to preserve and restore County fixed asset investment.   | 4,600,000     | 7,470,000     | 10,000,000    | 8,000,000     | 5,000,000     | 3,000,000     | 2,000,000  | 40,070,000    | 5,000,000     | 5,000,000     | 5,000,000     | 125,000   | 55,195,000  |
| Recurring   | 3006- Other County Building Projects   | 004177A        |                       | Space Consolidation Projects   | This project potentially funds numerous space consolidation projects in a given fiscal year to move county departments from leased space to county owned space.  | -             | 500,000       | 1,000,000     | 1,000,000     | 1,000,000     | 1,000,000     | 1,000,000  | 5,500,000     | 1,000,000     | 1,000,000     | 1,000,000     | 250,000   | 8,750,000   |
| Other   | 3006- Other County Building Projects   | 002153A        |                       | Fueling System Retrofits   | This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.   | 100,000       | 825,000       | 2,202,400     | 1,202,400     | -             | -             | -          | 4,329,800     | -             | -             | -             | -         | 4,329,800   |
| Other   | 3006- Other County Building Projects   | 003505A        |                       | Windsor School Property Acquisition and Improvements                 | Acquisition of Windsor School for Lealman Exchange; and property improvements.   | 400,000       | -             | -             | -             | -             | -             | -          | 400,000       | -             | -             | -             | -         | 400,000     |
| Other   | 3006- Other County Building Projects   | 003904A        |                       | North County Service Center Design and Construction                  | North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk  | -             | 800,000       | 14,200,000    | 3,000,000     | -             | -             | -          | 18,000,000    | -             | -             | -             | -         | 18,000,000  |
| Other   | 3006- Other County Building Projects   | 004176A        |                       | Centralized Clearwater Office Building                               | Centralized Clearwater Office Building, intended to consolidate County functions.  | -             | -             | 500,000       | 6,000,000     | 3,500,000     | 45,000,000    | 45,000,000 | 100,000,000   | -             | -             | -             | -         | 100,000,000 |
| 2017 List   | 3003- Countywide Parks Projects        | 291            |                       | Unincorporated Seminole Recreation Facilities                        | Parks & Conservation Resources recently completed a needs assessment for the unincorporated communities in Seminole relating to the availability and need of recreational facilities, including multi-purpose athletic fields, baseball/softball fields and the overall needs for the many sport organizations serving this population center. There is a need for the consolidation and improvement of athletic facilities and recreational opportunities to meet the growing demand in this community. | -             | -             | -             | 250,000       | 500,000       | -             | -          | 750,000       | -             | -             | -             | -         | 750,000     |
| 2017 List   | 3003- Countywide Parks Projects        | 301            |                       | Palm Harbor Community Services Association (PHCSA) Recreation Center | New 25,000 square foot recreation center in Palm Harbor. New recreation center will replace existing building next to the Centre on the 16th Street campus and is ideally situated to serve as an at risk shelter during hurricane evacuations.  | -             | -             | -             | 1,000,000     | -             | -             | -          | 1,000,000     | -             | -             | -             | -         | 1,000,000   |
| 2017 List   | 3003- Countywide Parks Projects        | 307            |                       | Tierra Verde Community Center  | The project is to design and construct an 8,000 - 10,000 SF community center to serve the residents of Tierra Verde.   | -             | -             | 200,000       | -             | -             | -             | -          | 200,000       | -             | -             | -             | -         | 200,000     |

Penny Projects in CIP Plan

|                                    | Program                                    | PID #   | Associated ID# | Project name   | Description   | FY20 Estimate | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26   | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30   |
|------------------------------------|--|---------|----------------|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|-------------|
| 2017 List                          | 3003- Countywide Parks Projects            | 319     |                | East Lake Library Additional Expansion                   | An 11,500 square foot expansion to the existing facility.   | -             | -             | -             | -             | -             | -             | 500,000       | 500,000     | 500,000       | -             | -             | -             | 1,000,000   |
| Community Vitality Total           |  |         |                |  |   | 5,600,000     | 10,450,000    | 28,627,400    | 20,776,400    | 12,147,000    | 52,826,000    | 49,826,000    | 180,252,800 | 6,500,000     | 6,000,000     | 6,000,000     | 375,000       | 199,127,800 |
| Preserving Parks & Our Environment |  |         |                |  |   |               |               |               |               |               |               |               |             |               |               |               |               |             |
| 2017 List                          | 3003- Countywide Parks Projects            | 000064A |                | Wall Springs Coastal Add III, IV Development             | Habitat restoration, invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground.   | -             | -             | -             | -             | 300,000       | 1,000,000     | 1,000,000     | 2,300,000   | -             | -             | -             | -             | 2,300,000   |
| 2017 List                          | 3003- Countywide Parks Projects            | 002033A |                | Turner Bungalow  | Relocate Turner Bungalow and complete the restoration of historic structure to provide access to the visitors at Heritage Village.  | 25,000        | 100,000       | 250,000       | -             | -             | -             | -             | 375,000     | -             | -             | -             | -             | 375,000     |
| 2017 List                          | 3003- Countywide Parks Projects            | 002170A |                | Taylor Homestead   | Enhancement to Taylor Homestead Buildings and infrastructure  | 50,000        | 150,000       | 500,000       | 300,000       | -             | -             | -             | 1,000,000   | -             | -             | -             | -             | 1,000,000   |
| 2017 List                          | 3003- Countywide Parks Projects            | 004451A |                | Sand Key Park Paving                                     | Repaving of Sand Key main road, parking areas, address ADA issues and drainage.   | 200,000       | 1,250,000     | -             | -             | -             | -             | -             | 1,450,000   | -             | -             | -             | -             | 1,450,000   |
| 2017 List Recurring                | 3003- Countywide Parks Projects            | 000341A |                | CW Park Utility Infrastructure                           | Countywide Park program for replacement of utility infrastructure.  | 1,400,000     | 1,200,000     | 1,200,000     | 1,200,000     | 1,200,000     | 1,200,000     | 1,200,000     | 8,600,000   | 1,200,000     | 1,200,000     | 1,200,000     | 300,000       | 12,500,000  |
| 2017 List Recurring                | 3003- Countywide Parks Projects            | 002168A |                | Environmental Lands Acquisition                          | Acquisition of environmentally sensitive lands  | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 10,500,000  | 1,500,000     | 1,500,000     | 1,500,000     | 375,000       | 15,375,000  |
| 2017 List Recurring                | 3003- Countywide Parks Projects            | 003772A |                | Renovation and Replacement of Park Structures            | Renovation and Replacement of Park Structures   | 315,000       | 2,050,000     | 3,095,000     | 3,095,000     | 3,095,000     | 3,095,000     | 3,095,000     | 17,840,000  | 3,000,000     | 3,000,000     | 3,000,000     | 750,000       | 27,590,000  |
| 2017 List Recurring                | 3003- Countywide Parks Projects            | 004093A |                | Countywide Park Roads and Parking Paving Areas           | Resurfacing of roads and parking areas within the County's parks.   | 150,000       | 950,000       | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000     | 11,100,000  | 2,000,000     | 2,000,000     | 2,000,000     | 500,000       | 17,600,000  |
| Recurring                          | 3003- Countywide Parks Projects            | 004171A |                | Park Playground Replacement- ADA/Inclusive               | Replacement of aging playground equipment throughout County parks with ADA inclusive designs.   | 400,000       | 800,000       | 400,000       | 800,000       | 400,000       | 800,000       | 400,000       | 4,000,000   | 800,000       | 400,000       | 800,000       | 100,000       | 6,100,000   |
| Recurring                          | 3003- Countywide Parks Projects            | 004172A |                | Countywide Boardwalk and Trails                          | Replacement of Countywide Boardwalks and Trails that have reached the end of their useful life.   | -             | -             | -             | 500,000       | 1,000,000     | 1,000,000     | 1,000,000     | 3,500,000   | 1,000,000     | 1,000,000     | 1,000,000     | 250,000       | 6,750,000   |
| Other                              | 3003- Countywide Parks Projects            | 000039A |                | Chesnut Park Boardwalk Replacement                       | Replacement of existing boardwalk at John Chesnut Park.   | 350,000       | -             | -             | -             | -             | -             | -             | 350,000     | -             | -             | -             | -             | 350,000     |
| Other                              | 3003- Countywide Parks Projects            | 000042A |                | Ft. De Soto Park Improvements                            | Ft. De Soto Park enhancements and improvements.   | 550,000       | -             | -             | -             | -             | -             | -             | 550,000     | -             | -             | -             | -             | 550,000     |
| Other                              | 3003- Countywide Parks Projects            | 000043A |                | Taylor Park Shoreline Restoration                        | This project will include sidewalk replacement and expansion, landscaping improvements, enhanced fishing access, new fencing and aquatic plantings at Taylor Lake Park's north boundary and entranceway. Companion project 002228A Taylor Lake Seawall. | -             | -             | -             | 20,000        | 235,000       | -             | -             | 255,000     | -             | -             | -             | -             | 255,000     |
| Other                              | 3003- Countywide Parks Projects            | 000062A |                | Wall Springs Park Coastal Addition I, II Development     | Development of parking lot, bike trails, hiking trails, and walking trails  | 550,000       | -             | -             | -             | -             | -             | -             | 550,000     | -             | -             | -             | -             | 550,000     |
| Other                              | 3003- Countywide Parks Projects            | 000929A |                | Ft De Soto Bay Pier Replacement                          | Ft De Soto Bay Pier Replacement   | 868,000       | 1,500,000     | 1,868,000     | -             | -             | -             | -             | 4,236,000   | -             | -             | -             | -             | 4,236,000   |
| Other                              | 3003- Countywide Parks Projects            | 002169A | 295            | Heritage Village Improvements                            | Improvements to historic assets and infrastructure at Heritage Village  | -             | -             | 100,000       | 750,000       | 650,000       | -             | -             | 1,500,000   | -             | -             | -             | -             | 1,500,000   |
| Other                              | 3003- Countywide Parks Projects            | 002201A |                | Raymond H. Neri Park Phase 1                             | Engineering, design, and construction of park enhancements at Ray H. Neri Park.   | 195,000       | 295,000       | 1,700,000     | 1,600,000     | -             | -             | -             | 3,790,000   | -             | -             | -             | -             | 3,790,000   |
| Other                              | 3003- Countywide Parks Projects            | 003494A |                | Philippe Park Pedestrian Boardwalk Replacement           | Philippe Park Pedestrian Boardwalk Replacement  | 500,000       | -             | -             | -             | -             | -             | -             | 500,000     | -             | -             | -             | -             | 500,000     |
| Other                              | 3003- Countywide Parks Projects            | 004174A |                | Education Center Display Replacement at Nature Preserves | Project will provide the much needed replacement of educational displays at two of our education centers at Brooker Creek and Weedon Island.  | 50,000        | 100,000       | 2,000,000     | -             | -             | -             | -             | 2,150,000   | -             | -             | -             | -             | 2,150,000   |
| Other                              | 3003- Countywide Parks Projects            | 004178B |                | Philippe Park Living Shoreline Project                   | The project is a collaboration of funding from PCR and Public Works. The project will create a living shoreline at the southern end of Philippe Park through installation of oysters and native vegetation.   | 360,000       | -             | -             | -             | -             | -             | -             | 360,000     | -             | -             | -             | -             | 360,000     |
| Other                              | 3003- Countywide Parks Projects            | 004452A |                | Brooker Creek Boardwalk Rehab                            | Brooker Creek Boardwalk Rehab   | 350,000       | 1,000,000     | 1,500,000     | -             | -             | -             | -             | 2,850,000   | -             | -             | -             | -             | 2,850,000   |
| Other                              | 3009- Environmental Conservation Projects  | 000083A |                | Weedon Island Preserve Salt Marsh Restor                 | Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.   | -             | 225,000       | 1,450,000     | -             | -             | -             | -             | 1,675,000   | -             | -             | -             | -             | 1,675,000   |
| Other                              | 3009- Environmental Conservation Projects  | 001008A | 298            | 4 Lakes Hammock Public Use Infrastructure                | Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.  | 575,000       | -             | -             | -             | -             | -             | -             | 575,000     | -             | -             | -             | -             | 575,000     |
| Other                              | 3009- Environmental Conservation Projects  | 004178A |                | Philippe Park Seawall Replacement                        | Enhancement of existing sea wall in the Philippe Park in conjunction with Environmental Management Shoreline enhancement project.   | 30,000        | 470,000       | -             | -             | -             | -             | -             | 500,000     | -             | -             | -             | -             | 500,000     |
| Other                              | 3016- Extension/Botanical Gardens Projects | 000075A |                | Pinewood Cultural Park Preservation Site                 | Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.   | 160,000       | -             | -             | -             | -             | -             | -             | 160,000     | -             | -             | -             | -             | 160,000     |

Penny Projects in CIP Plan

|  | Program                                  | PID #   | Associated ID# | Project name   | Description   | FY20 Estimate | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26  | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30   |
|--|--|---------|----------------|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|-------------|
| 2017 List                                | 3003- Countywide Parks Projects          | 282     |                | Ft. De Soto Visitor Center   | This project would allow the construction of a Visitor Center, consolidating two smaller, outdated facilities, and offering improved support functions for the public. Currently, the two facilities on-site are located in areas that are not convenient to the park visitors and requires several staff members to keep them open due to location. A shared facility would house the Park Headquarters offices, visitor information, support and campground office. The facility would also house the educational displays devoted to the Fort's history and environmental practices. An improved facility would also support and expand interpretive and educational programs within the park. | -             | -             | -             | -             | 100,000       | 150,000       | -             | 250,000    | -             | -             | -             | -             | 250,000     |
| 2017 List                                | 3003- Countywide Parks Projects          | 295     |                | Heritage Village Archive Storage Facility  | A new collections and archives building designed with museum storage standards that will allow sound curation of County's historical assets at Heritage Village.  | -             | -             | 340,000       | -             | -             | -             | -             | 340,000    | -             | -             | -             | -             | 340,000     |
| Preserving Parks & Our Environment Total |  |         |                |  |   | 8,578,000     | 11,590,000    | 17,903,000    | 11,765,000    | 10,480,000    | 10,745,000    | 10,195,000    | 81,256,000 | 9,500,000     | 9,100,000     | 9,500,000     | 2,275,000     | 111,631,000 |
| Roads, Bridges & Trails                  |  |         |                |  |   |               |               |               |               |               |               |               |            |               |               |               |               |             |
| 2017 List                                | 3020- Arterial Roads Projects            | 000087A |                | 22nd Ave S - 58th St S to 34th St S Roadway Improvement  | Sidewalk and roadway improvements.  | 258,000       | 900,000       | 1,100,000     | 1,500,000     | -             | -             | -             | 3,758,000  | -             | -             | -             | -             | 3,758,000   |
| 2017 List                                | 3020- Arterial Roads Projects            | 000097A |                | 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N  | Roadway improvements to include turn lanes, drainage, bicycle lanes and sidewalks.  | 200,000       | 372,000       | 600,000       | 2,260,000     | 4,625,000     | 4,615,000     | 4,600,000     | 17,272,000 | -             | -             | -             | -             | 17,272,000  |
| 2017 List                                | 3020- Arterial Roads Projects            | 002063A |                | Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road   | Road reconstruction and widening from 4 lanes divided to 6 lanes divided. Pond construction, storm pipe upgrade, traffic signalization and pavement markings.   | 650,000       | 50,000        | 6,030,000     | 7,030,000     | 3,000,000     | -             | -             | 16,760,000 | -             | -             | -             | -             | 16,760,000  |
| 2017 List                                | 3020- Arterial Roads Projects            | 003880A |                | 102nd Ave from 137th St to 113th St Roadway Improvements   | Preliminary Engineering Study of a roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options.  | -             | 150,000       | 100,000       | 400,000       | 1,870,000     | 2,180,000     | -             | 4,700,000  | -             | -             | -             | -             | 4,700,000   |
| 2017 List                                | 3021- Intersection Improvements Projects | 000958A |                | 49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements | Intersection Improvements including ADA Ramp Upgrades and Sidewalk improvements.  | 105,000       | 850,000       | -             | -             | -             | -             | -             | 955,000    | -             | -             | -             | -             | 955,000     |
| 2017 List                                | 3021- Intersection Improvements Projects | 002540A |                | Belcher Road at Gulf to Bay Boulevard PD&E Study Re-Evaluation   | Project Development and Environment (PD&E) study at the intersection of Belcher Road & Gulf to Bay Boulevard.   | 100,000       | 200,000       | 3,000,000     | 3,600,000     | 600,000       | 3,500,000     | 3,000,000     | 14,000,000 | -             | -             | -             | -             | 14,000,000  |
| 2017 List                                | 3022- Local Streets/Collector Projects   | 002131A |                | 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements   | A Preliminary Engineering Study of a sidewalk project within the Lealman Community Redevelopment Area.  | 124,000       | 245,000       | 200,000       | 200,000       | 20,000        | 650,000       | 1,550,000     | 2,989,000  | -             | -             | -             | -             | 2,989,000   |
| 2017 List                                | 3022- Local Streets/Collector Projects   | 002925A |                | 126th Avenue N Improvements from 34th Street N to US Hwy 19  | Roadway Improvements  | 400,000       | 200,000       | 500,000       | 2,000,000     | -             | -             | -             | 3,100,000  | -             | -             | -             | -             | 3,100,000   |
| 2017 List                                | 3022- Local Streets/Collector Projects   | 003914A |                | Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580   | A study to widen Forest Lake Boulevard between SR 580 and SR 584 (Tampa Road) upgrading the typical section from two lane undivided to four lane with a center two-way left turn lane and bike lanes.   | 80,000        | 220,000       | 400,000       | 200,000       | 400,000       | -             | -             | 1,300,000  | -             | -             | -             | -             | 1,300,000   |
| 2017 List                                | 3023- Pinellas Trail Projects            | 003883A |                | Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge                                    | Preliminary Engineering Study of a multimodal trail facility to complete the South Loop Gap of the Pinellas Trail   | 250,000       | 200,000       | 900,000       | 1,300,000     | 3,600,000     | 3,600,000     | 1,200,000     | 11,050,000 | -             | -             | -             | -             | 11,050,000  |
| 2017 List                                | 3024- Road & Street Support Projects     | 004200A |                | Gulf Blvd Improvements Penny IV  | Enhancements of Gulf Blvd include relocation of aerial utility lines underground, construct pedestrian cross-walks, and install decorative street lighting, common signage and landscape.   | -             | 3,000,000     | 8,000,000     | 8,000,000     | 8,000,000     | 8,000,000     | -             | 35,000,000 | -             | -             | -             | -             | 35,000,000  |
| 2017 List                                | 3026- Sidewalks Projects                 | 002686A |                | Sidewalk Hercules Avenue Phase II from Sherwood Street to Sunset Point Road  | Construction of sidewalk on Hercules Avenue from Sherwood Street to Sunset Point Road. This project is a Local Agency Program project.  | 1,131,980     | 1,806,980     | -             | -             | -             | -             | -             | 2,938,960  | -             | -             | -             | -             | 2,938,960   |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 000423A |                | Dunedin Causeway Bridge Project Development & Environment (PD&E) Study   | Project Development & Environment Study (PD&E) to determine the type of improvements or replacements necessary.   | 220,000       | -             | -             | 200,000       | 800,000       | 12,875,000    | 15,075,000    | 29,170,000 | 12,000,000    | 1,200,000     | -             | -             | 42,370,000  |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 000700A |                | Westwinds Drive Bridge Replacement over Westwind Canal   | Bridge replacement (# 154003) Westwinds Drive Bridge Replacement over Westwind Canal  | 430,000       | 1,110,000     | 950,000       | -             | -             | -             | -             | 2,490,000  | -             | -             | -             | -             | 2,490,000   |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 000702A |                | Crosswinds Drive Bridge Replacement over Crosswinds Canal  | Bridge replacement (# 154004) Crosswinds Drive Bridge Replacement over Crosswinds Canal   | 450,000       | 1,300,000     | 1,100,000     | -             | -             | -             | -             | 2,850,000  | -             | -             | -             | -             | 2,850,000   |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 001035A |                | Oakwood Drive over Stephanie's Channel Bridge Replacement  | Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.   | 20,000        | 50,000        | 40,000        | 1,320,000     | 1,000,000     | -             | -             | 2,430,000  | -             | -             | -             | -             | 2,430,000   |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 001036A |                | San Martin Blvd. over Riviera Bay Bridge Replacement   | San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: This plan anticipates additional funding (i.e. grant) being available starting in FY18.  | 100,000       | 50,000        | 500,000       | 500,000       | 2,000,000     | 2,000,000     | -             | 5,150,000  | -             | -             | -             | -             | 5,150,000   |
| 2017 List                                | 3031- Bridges-Repair & Improvement       | 001037A |                | Beckett Bridge Replacement   | Design and construction of Beckett Bridge replacement after PD&E is completed.  | 547,000       | 100,000       | 12,100,000    | 5,820,000     | -             | -             | -             | 18,567,000 | -             | -             | -             | -             | 18,567,000  |
| 2017 List                                | 3036- MSTU Paving Projects               | 002086A |                | MSTU Paving Huston Lane and Pinecrest Drive  | MSTU Paving Huston Lane from Brewster Drive to Wildwood Drive/Sunset Drive to Pinecrest Drive and Pinecrest Drive from Huston Lane to Dorothy Lane.   | 35,000        | 15,000        | 400,000       | 600,000       | -             | -             | -             | 1,050,000  | -             | -             | -             | -             | 1,050,000   |

Penny Projects in CIP Plan

|                     | Program                                  | PID #   | Associated ID# | Project name   | Description  | FY20 Estimate | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26  | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30   |
|---------------------|--|---------|----------------|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|-------------|
| 2017 List           | 3036- MSTU Paving Projects               | 002702A |                | 67th Street N. Roadway Improvements  | 67th Street N. Roadway Improvements from 48th Ave. N. to 50th Avenue N and 67th Street N. from 54th Avenue N. to south Dead End  | 480,000       | -             | -             | -             | -             | -             | -             | 480,000    | -             | -             | -             | -             | 480,000     |
| 2017 List           | 3036- MSTU Paving Projects               | 002932A | 003896A        | Crystal Beach Paving & Drainage Improvements   | Roadway & Drainage Improvements within the Crystal Beach area.   | 490,000       | 910,000       | -             | -             | -             | -             | -             | 1,400,000  | -             | -             | -             | -             | 1,400,000   |
| 2017 List Recurring | 3021- Intersection Improvements Projects | 004152A |                | Intersection Program PIV   | Funding allocation for countywide intersection safety and capacity modifications and mast arm signalization projects.  | 463,000       | -             | -             | 610,000       | 1,500,000     | 1,500,000     | 1,500,000     | 5,573,000  | 1,500,000     | 1,500,000     | 1,500,000     | 375,000       | 10,448,000  |
| 2017 List Recurring | 3023- Pinellas Trail Projects            | 003682A |                | Trail Projects   | Trail Projects   | 100,000       | -             | -             | -             | -             | -             | 1,000,000     | 1,100,000  | 1,000,000     | 1,000,000     | 1,000,000     | 250,000       | 4,350,000   |
| 2017 List Recurring | 3026- Sidewalks Projects                 | 004144A |                | Sidewalk and ADA Program PIV   | Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.  | 3,113,000     | 3,303,000     | 4,000,000     | 4,960,000     | 4,385,000     | 2,935,000     | 4,700,000     | 27,396,000 | 4,000,000     | 4,000,000     | 4,000,000     | 1,000,000     | 40,396,000  |
| 2017 List Recurring | 3031- Bridges-Repair & Improvement       | 004125A |                | Bridge Program PIV   | Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.   | 712,000       | 550,000       | 2,000,000     | 1,500,000     | 2,000,000     | 2,000,000     | 2,000,000     | 10,762,000 | 2,000,000     | 2,000,000     | 2,000,000     | 500,000       | 17,262,000  |
| 2017 List Recurring | 3032- Road Resurfacing & Rehabilitation  | 004192A |                | Road Resurfacing & Rehabilitation PIV  | Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets.   | 9,245,000     | 12,000,000    | 13,500,000    | 13,500,000    | 13,000,000    | 13,000,000    | 13,000,000    | 87,245,000 | 13,000,000    | 13,000,000    | 13,000,000    | 3,250,000     | 129,495,000 |
| Recurring           | 3021- Intersection Improvements Projects | 000195A |                | Traffic Safety Improvements  | Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.  | 250,000       | 250,000       | 500,000       | 500,000       | 500,000       | 500,000       | 500,000       | 3,000,000  | 500,000       | 500,000       | 500,000       | 125,000       | 4,625,000   |
| Recurring           | 3024- Road & Street Support Projects     | 004183A |                | Countywide Traffic Signalization Improvements  | Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals.               | -             | 1,800,000     | 1,800,000     | 2,396,000     | -             | -             | -             | 5,996,000  | -             | -             | -             | -             | 5,996,000   |
| Recurring           | 3034- Railroad Crossing Projects         | 004189A |                | Railroad Crossing Program PIV  | Improve railroad crossings in coordination with CSX.   | 665,000       | 625,000       | 710,000       | 400,000       | 485,000       | 425,000       | 525,000       | 3,835,000  | 485,000       | 485,000       | 485,000       | 120,000       | 5,410,000   |
| Recurring           | 3035- Roadway Underdrain Projects        | 004216A |                | Underdrain Program PIV   | Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.  | 365,000       | 900,000       | 800,000       | 800,000       | 800,000       | 1,000,000     | 1,000,000     | 5,665,000  | 1,000,000     | 1,000,000     | 1,000,000     | 250,000       | 8,915,000   |
| Other               | 3020- Arterial Roads Projects            | 000297A |                | Gateway Expressway   | Funding commitment to FDOT for project design and construction.  | 7,750,000     | -             | -             | -             | -             | -             | -             | 7,750,000  | -             | -             | -             | -             | 7,750,000   |
| Other               | 3020- Arterial Roads Projects            | 001038A |                | Park St from Tyrone Blvd. to 54th Ave N Roadway Improvements                                 | Improvements to Park Street from Tyrone Blvd. to 54th Avenue N. including construction of sidewalks, bike lanes, wider road median (for future pavement expansion), mast arms and drainage improvements.                                 | 25,000        | -             | -             | -             | -             | -             | -             | 25,000     | -             | -             | -             | -             | 25,000      |
| Other               | 3020- Arterial Roads Projects            | 001039A |                | Park Street/Starkey Road from 84th Lane N to 82nd Avenue Road Widening, Sidewalks, Mast Arms | Park Street / Starkey Road from 84th Lane N to 82nd Avenue construction of road widening, sidewalks and mast arms.   | 44,000        | -             | -             | -             | -             | -             | -             | 44,000     | -             | -             | -             | -             | 44,000      |
| Other               | 3020- Arterial Roads Projects            | 002110A |                | Forest Lakes Blvd Pavement Rehabilitation - Phase II   | Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line including underdrain and roadway construction.   | 4,532,900     | 11,620,400    | -             | -             | -             | -             | -             | 16,153,300 | -             | -             | -             | -             | 16,153,300  |
| Other               | 3020- Arterial Roads Projects            | 003877A |                | Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements                                | Preliminary Engineering Study of a roadway project to improve roadway, provide bike lanes and sidewalks. The study may also include an assessment of the Spring Branch Conveyance Enhancements and Flood Detention Basin (1C) expansion. | 2,000         | 10,000        | 130,000       | 500,000       | 500,000       | 5,525,000     | 5,525,000     | 12,192,000 | -             | -             | -             | -             | 12,192,000  |
| Other               | 3021- Intersection Improvements Projects | 000957A |                | 62nd Avenue North at 58th Street N Intersection Improvements                                 | Improvements to the intersection that consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.   | 580,000       | 1,065,000     | -             | -             | -             | -             | -             | 1,645,000  | -             | -             | -             | -             | 1,645,000   |
| Other               | 3021- Intersection Improvements Projects | 001018A |                | Betty Lane at Sunset Point Road - Intersection Improvements                                  | Intersection improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.  | 2,315,000     | 305,000       | -             | -             | -             | -             | -             | 2,620,000  | -             | -             | -             | -             | 2,620,000   |
| Other               | 3021- Intersection Improvements Projects | 001020A |                | N.E. Coachman Road at Old Coachman Road Intersection Improvements                            | Intersection improvements including construction of left turn lanes.   | 1,482,000     | -             | -             | -             | -             | -             | -             | 1,482,000  | -             | -             | -             | -             | 1,482,000   |
| Other               | 3021- Intersection Improvements Projects | 001022A |                | 102nd Avenue N at Antilles Drive Intersection Improvements                                   | Intersection improvements including reconstruction of travel lane to enhance traffic flows.  | 1,422,620     | 640,000       | -             | -             | -             | -             | -             | 2,062,620  | -             | -             | -             | -             | 2,062,620   |
| Other               | 3021- Intersection Improvements Projects | 001023A |                | 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements                  | Intersection improvements including construction of left turn lanes.   | 430,000       | 2,320,000     | 2,250,000     | -             | -             | -             | -             | 5,000,000  | -             | -             | -             | -             | 5,000,000   |
| Other               | 3021- Intersection Improvements Projects | 003876A |                | 49th St N. (CR 611) at 70th Ave N. Intersection Improvement                                  | Preliminary Engineering Study of Intersection Improvements that include South Bound left turn lane extension and Mast Arm installation.  | 20,000        | -             | -             | 170,000       | 100,000       | 550,000       | 300,000       | 1,140,000  | -             | -             | -             | -             | 1,140,000   |
| Other               | 3022- Local Streets/Collector Projects   | 002106A |                | Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements                         | Reconstruction of Haines Road from 60th Avenue to US 19 for roadway and drainage improvements.   | 1,200,000     | 2,900,000     | -             | -             | -             | -             | -             | 4,100,000  | -             | -             | -             | -             | 4,100,000   |



Penny Projects in CIP Plan

|           | Program                                | PID #   | Associated ID# | Project name  | Description   | FY20 Estimate | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26  | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30  |
|-----------|--|---------|----------------|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|------------|
| Other     | 3022- Local Streets/Collector Projects | 002109A |                | Whitney Road and Wolford Road intersection and Roadway Improvements                                     | Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.   | 230,900       | 100,000       | 3,915,000     | -             | -             | -             | -             | 4,245,900  | -             | -             | -             | -             | 4,245,900  |
| Other     | 3022- Local Streets/Collector Projects | 002132A |                | 40th St N. (CR641) from 40th Ave N to Lown St N. Roadway Improvements                                   | Preliminary Engineering Study of a project to improve roadway, provide bike lanes and sidewalks and enhance multimodal transportation options.  | 17,000        | -             | -             | -             | -             | -             | -             | 17,000     | -             | -             | -             | -             | 17,000     |
| Other     | 3022- Local Streets/Collector Projects | 002180A | 309            | 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements                                   | Preliminary Engineering Study to Evaluate the implementation of enhancements recommended by the LRTP and Forward Pinellas (MPO) Bicycle Pedestrian Master Plan which currently shows a Proposed Community Trail within the stated limits.   | 14,000        | -             | -             | -             | -             | -             | -             | 14,000     | -             | -             | -             | -             | 14,000     |
| Other     | 3022- Local Streets/Collector Projects | 003884A |                | Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements              | Preliminary Engineering Study of a roadway project to increase capacity, provide bike lanes and sidewalks, install mast arms at selected intersections and enhance multi-modal transportation options.  | 5,000         | -             | 200,000       | 125,000       | 375,000       | 250,000       | 1,500,000     | 2,455,000  | -             | -             | -             | -             | 2,455,000  |
| Other     | 3022- Local Streets/Collector Projects | 004182A |                | Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Rd   | Widen Nebraska Ave to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets.  | 25,000        | 60,000        | 175,000       | 225,000       | 75,000        | 2,250,000     | -             | 2,810,000  | -             | -             | -             | -             | 2,810,000  |
| Other     | 3023- Pinellas Trail Projects          | 000186B |                | Pinellas/Duke Energy Trail Extension Phase II   | New section of trail from NE Coachman to Sunset Point Rd.   | 1,620,000     | 555,000       | -             | -             | -             | -             | -             | 2,175,000  | -             | -             | -             | -             | 2,175,000  |
| Other     | 3023- Pinellas Trail Projects          | 000967A |                | Pinellas Trail Loop North Segment   | Pinellas Trail Extension Program: North loop gap.   | 750,000       | 5,000,000     | 4,400,000     | 4,000,000     | -             | -             | -             | 14,150,000 | -             | -             | -             | -             | 14,150,000 |
| Other     | 3024- Road & Street Support Projects   | 000146A |                | Gulf Blvd Improvements  | Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.   | 4,900,000     | 3,000,000     | -             | -             | -             | -             | -             | 7,900,000  | -             | -             | -             | -             | 7,900,000  |
| Other     | 3026- Sidewalks Projects               | 001512A |                | Park Blvd SRTS Sidewalk Improvements  | Install sidewalks along Park Blvd from Starkey Road to 66th Street North.   | 1,383,000     | -             | -             | -             | -             | -             | -             | 1,383,000  | -             | -             | -             | -             | 1,383,000  |
| Other     | 3026- Sidewalks Projects               | 002069A |                | 62nd Avenue N & 25th Street N Intersection Improvements   | Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization.   | 30,000        | 50,000        | 1,470,000     | -             | -             | -             | -             | 1,550,000  | -             | -             | -             | -             | 1,550,000  |
| Other     | 3026- Sidewalks Projects               | 002128A |                | 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk                                   | Drainage and sidewalk improvement project; replace deep ditches with shallow/piped collection systems.  | 75,000        | -             | 50,000        | 2,284,970     | -             | -             | -             | 2,409,970  | -             | -             | -             | -             | 2,409,970  |
| Other     | 3026- Sidewalks Projects               | 002232A |                | Indian Rocks Road Phase 2B - from Kent Drive to 8th Avenue Southwest - Sidewalk & Drainage Improvements | Sidewalk & drainage improvements on the east side of the road from Kent Drive to 8th Avenue SW.   | 120,300       | 75,000        | 2,312,230     | 900,000       | -             | -             | -             | 3,407,530  | -             | -             | -             | -             | 3,407,530  |
| Other     | 3026- Sidewalks Projects               | 002927A |                | 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.                                      | Design sidewalk, driveways and ADA ramps on both sides of the street.   | 150,000       | 150,000       | 1,800,000     | 520,000       | -             | -             | -             | 2,620,000  | -             | -             | -             | -             | 2,620,000  |
| Other     | 3026- Sidewalks Projects               | 003306A |                | Sidewalk on 62nd Avenue North from 58th Street North to 62nd Street North                               | Construction of new sidewalk on 62nd Avenue North.  | 237,000       | 290,000       | -             | -             | -             | -             | -             | 527,000    | -             | -             | -             | -             | 527,000    |
| Other     | 3031- Bridges-Repair & Improvement     | 001034A |                | Old Coachman Road over Alligator Creek Bridge Replacement   | Old Coachman Road over Alligator Creek bridge reconstruction/replacement.   | 92,000        | 50,000        | 2,020,000     | 2,020,000     | -             | -             | -             | 4,182,000  | -             | -             | -             | -             | 4,182,000  |
| 2017 List | 3020- Arterial Roads Projects          | 249     |                | East Lake Rd (CR 611) Roadway Improvement from Tampa Rd (CR.752) to Trinity Blvd. (CR 966)              | Update to FY21 budget and schedule for PID #003879A - Preliminary Engineering Study of a roadway expansion project to increase capacity, provide bike lanes and sidewalks and enhance multi-modal transportation options. Preliminary Phase- FY19-22 with the objective of a full project in FY23 and beyond. | -             | 300,000       | 1,000,000     | 1,000,000     | -             | -             | -             | 2,300,000  | -             | -             | -             | -             | 2,300,000  |
| 2017 List | 3020- Arterial Roads Projects          | 258     |                | Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd   | Update to FY21 budget and schedule for PID #003862A- Preliminary Engineering Study to assess improvements and minor widening of an existing asset- 2 lane undivided,rural section collector roadway. Proposed improvements: sidewalks, bike lanes, trail and other roadway improvements.                      | -             | -             | 500,000       | 500,000       | 500,000       | -             | -             | 1,500,000  | -             | -             | -             | -             | 1,500,000  |
| 2017 List | 3026- Sidewalks Projects               | 286     |                | Virginia Ave Sidewalk Improvements from CR 1 to N. Hercules Ave   | Update budget and schedule for PID #003885A- Preliminary Engineering Study to Provide sidewalk connections to existing facilities and complete sidewalk networks. Proposed improvements : approx. one-half mile of sidewalks and paved shoulders.   | -             | -             | -             | 65,000        | 300,000       | -             | -             | 365,000    | -             | -             | -             | -             | 365,000    |
| 2017 List | 3026- Sidewalks Projects               | 287     |                | Belcher Rd. Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.                                      | Update schedule for New Penny IV Project to install sidewalks where gaps currently exist and rehabilitate existing sidewalks to provide safe routes to neighborhoods, schools, and other areas on Belcher Rd. from 38th Ave. N to 54th Ave. N.  | -             | -             | 100,000       | 175,000       | 15,000        | -             | -             | 290,000    | -             | -             | -             | -             | 290,000    |

Penny Projects in CIP Plan

| Program                       | PID #                                  | Associated ID# | Project name | Description   | FY20 Estimate  | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26   | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30   |            |
|-------------------------------|--|----------------|--------------|---|--|---------------|---------------|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|-------------|------------|
| Other                         | 3020- Arterial Roads Projects          | 255            |              | Starkey Rd Roadway Improvement from Bryan Dairy Rd to Ulmerton Rd                   | Update to budget and schedule for PID #002105A - Preliminary Engineering Study to determine pond sites and acquisition needs for roadway project to increase capacity, provide bike lanes and sidewalks. Enhance multi-modal transportation options with the objective of developing a full project in FY24-25.  | -             | 700,000       | 325,000       | 325,000       | 50,000        | 50,000        | -           | 1,450,000     | -             | -             | -             | -           | 1,450,000  |
| Other                         | 3020- Arterial Roads Projects          | 371            | 004183A      | West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road | The West Bay Drive Complete Streets project implements complete street treatments on West Bay Drive between Clearwater-Largo Road and the Belleair Causeway Bridge. Recommendations were established by Forward Pinellas to coordinate improvements is part of a planned resurfacing project. A second study with stakeholder municipalities was completed by Pinellas County. Pedestrian crossing recommendations include high-visibility striping and pavement texture for better identification of crosswalks and raised concrete pads at pedestrian refuge areas. The project will also Implement mid-block crossings, lane reconfiguration and crossing improvements at Indian Rocks Road. Speed reduction recommendations include lane width reduction and raised medians. | -             | 75,000        | 50,000        | -             | -             | -             | -           | 125,000       | -             | -             | -             | -           | 125,000    |
| Other                         | 3022- Local Streets/Collector Projects | 309            | 002180A      | 62nd Ave. N. from 49th St. N. to 66th St. N. - Facilities Enhancements              | PID #002180 – Approx. 1.75 miles of enhancements recommended by the LRTP and Forward Pinellas Bicycle Pedestrian Master of a 2 lane undivided rural section roadway to include: filling in the sidewalk gaps and adding bike lanes and/or an extension of a multi-purpose trail along the 62nd Ave. corridor. The project will implement the recommendations of a 2017 drainage study to alleviate flooding. The project will require land acquisitions to offset cumulative drainage and floodplain impacts.  | -             | 15,000        | -             | 250,000       | 250,000       | 250,000       | 3,450,000   | 4,215,000     | -             | -             | -             | -           | 4,215,000  |
| Roads, Bridges & Trails Total |  |                |              |   | 50,436,700   | 60,437,380    | 79,927,230    | 72,655,970    | 50,750,000    | 67,655,000    | 60,425,000    | 442,287,280 | 35,485,000    | 24,685,000    | 23,485,000    | 5,870,000     | 531,812,280 |            |
| Safe, Secure Community        |  |                |              |   |  |               |               |               |               |               |               |             |               |               |               |               |             |            |
| 2017 List                     | 3006- Other County Building Projects   | 003903A        |              | Animal Services Kennel Replacement- Bldg 200,300,400                                | Animal Services Kennel Replacement- Bldg 200,300,400   | -             | 994,000       | 500,000       | -             | -             | -             | -           | 1,494,000     | -             | -             | -             | -           | 1,494,000  |
| 2017 List                     | 3018- Emergency & Disaster Projects    | 004180A        |              | Emergency Sheltering (including special needs shelters)                             | Project consists of increasing power generation capabilities at three Pinellas County schools to increase our capability to support our special needs clients.   | 300,000       | 1,885,000     | 2,885,000     | 1,000,000     | -             | -             | -           | 6,070,000     | -             | -             | -             | -           | 6,070,000  |
| 2017 List                     | 3019- Other Public Safety Projects     | 003901A        |              | Radio Equipment Shelter Replacement at Five Sites                                   | To replace the radio equipment shelters, including security cameras and gates, at five new radio towers which were constructed in 2015 and 2016. The anticipated project span is expected to be approximately 12 months.   | 4,500,000     | 4,050,000     | 2,300,000     | -             | -             | -             | -           | 10,850,000    | -             | -             | -             | -           | 10,850,000 |
| Other                         | 3005- Judicial Facilities Projects     | 000887A        |              | 315 Court St. Curtain Wall Replacement (Courts & Jails)                             | This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.  | -             | -             | 350,000       | 350,000       | -             | -             | -           | 700,000       | -             | -             | -             | -           | 700,000    |
| Other                         | 3005- Judicial Facilities Projects     | 001109A        |              | County Justice Center Judicial Consolidation  | Facility design, renovation and construction to consolidate judicial functions at the County Justice Center.   | 27,232,200    | 28,000,000    | -             | -             | -             | -             | -           | 55,232,200    | -             | -             | -             | -           | 55,232,200 |
| Other                         | 3005- Judicial Facilities Projects     | 001109C        |              | St. Pete Courts Consolidation   | St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors.   | 8,459,000     | 3,500,000     | -             | -             | -             | -             | -           | 11,959,000    | -             | -             | -             | -           | 11,959,000 |
| Other                         | 3017- Detention/Correction Projects    | 000895A        |              | Jail Campus Infrastructure Upgrade  | This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.  | 1,500,000     | -             | -             | -             | -             | -             | -           | 1,500,000     | -             | -             | -             | -           | 1,500,000  |
| Other                         | 3017- Detention/Correction Projects    | 002590A        |              | Detention Perimeter Gates Replacement   | Replacing perimeter gates at Detention   | 600,000       | 900,000       | -             | -             | -             | -             | -           | 1,500,000     | -             | -             | -             | -           | 1,500,000  |
| Other                         | 3017- Detention/Correction Projects    | 003333A        |              | Hot water tank replacement at the Jail F Wing                                       | Hot water tank replacement at the Jail F Wing  | 300,000       | -             | -             | -             | -             | -             | -           | 300,000       | -             | -             | -             | -           | 300,000    |
| Other                         | 3017- Detention/Correction Projects    | 003509A        |              | Jail Perimeter Road Modification into ditch behind F-Wing                           | Jail Perimeter Road Modification into ditch behind F-Wing  | 200,000       | 830,000       | -             | -             | -             | -             | -           | 1,030,000     | -             | -             | -             | -           | 1,030,000  |
| Other                         | 3018- Emergency & Disaster Projects    | 000855A        |              | EMERGENCY SHELTER Buildings Program   | This project entails the hardening of County and other public facilities for use as emergency shelters.  | 855,000       | -             | -             | -             | -             | -             | -           | 855,000       | -             | -             | -             | -           | 855,000    |
| Other                         | 3018- Emergency & Disaster Projects    | 004181A        |              | St. Vincent de Paul Facility Hardening- Roof Replacement                            | Replacement of compromised roof to accomplish facility hardening and enable sheltering in place for opportunities to level C storm.  | 71,550        | 405,450       | -             | -             | -             | -             | -           | 477,000       | -             | -             | -             | -           | 477,000    |
| Other                         | 3019- Other Public Safety Projects     | 000007B        |              | Public Safety Campus Repairs and Upgrade  | Project involves stripping of existing paint and texture coating from exterior of 4 buildings; replacement of all metal exterior doors and interior finishes damaged by water intrusion. Installation of walkway canopy.   | 750,000       | 750,000       | -             | -             | -             | -             | -           | 1,500,000     | -             | -             | -             | -           | 1,500,000  |
| Other                         | 3019- Other Public Safety Projects     | 002996A        |              | Redington Beach Rescue Station  | Establish an EMS Rescue Station to serve the Redington Beach Communities   | 650,000       | 2,647,000     | -             | -             | -             | -             | -           | 3,297,000     | -             | -             | -             | -           | 3,297,000  |

Penny Projects in CIP Plan

| Program   | PID #                                | Associated ID# | Project name   | Description   | FY20 Estimate   | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26   | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30   |
|---|--------------------------------------|----------------|--|---|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|-------------|
| Other   | 3019- Other Public Safety Projects   | 004175A        | Sheriff's Office Helicopter Hangar   | Sheriff's Office Helicopter Hangar replacement  | 700,000   | 6,000,000     | 1,000,000     | -             | -             | -             | -             | 7,700,000   | -             | -             | -             | -             | 7,700,000   |
| Other   | 3019- Other Public Safety Projects   | 004185A        | Palm Harbor Fire Station 68  | Palm Harbor Fire Station 68 replacement   | 300,000   | 2,200,000     | 1,000,000     | -             | -             | -             | -             | 3,500,000   | -             | -             | -             | -             | 3,500,000   |
| Other   | 3019- Other Public Safety Projects   | 004186A        | Lealman Fire Station 19 Construction   | Construction of a new fire station. Existing fire station will be leveled and the new fire station constructed on the existing site.  | 300,000   | 2,300,000     | 1,000,000     | -             | -             | -             | -             | 3,600,000   | -             | -             | -             | -             | 3,600,000   |
| 2017 List                                       | 3006- Other County Building Projects | 227            | Animal Services Veterinary Hospital  | The project is for the design and construction of a 4000 square foot veterinary medical hospital on the Animal Services campus. The new vet hospital will be appropriately sized and configured for the annual intake of 11,000 dogs and cats, many of whom are entering the facility sick or injured. The vet hospital will house the pre/post surgical animal housing areas, surgical preparatory areas, animal treatment areas, dental table, surgical recovery areas, surgical operating room with 3 surgical tables and anesthesia equipment, and an x-ray machine. There will also be two examination rooms for animal/client examinations and treatments for foster and reclaimed animals. | -   | -             | -             | 250,000       | -             | -             | -             | 250,000     | -             | -             | -             | -             | 250,000     |
| Other   | 3006- Other County Building Projects | 145            | 004009A  | Renovation and Air Conditioning Bldgs 200. 300, 400 & 600 Animal Services   | Replacement of Animal Services A/C in kennels 200, 300,400, and 600.  | -             | 900,000       | 900,000       | -             | -             | -             | 1,800,000   | -             | -             | -             | -             | 1,800,000   |
| Safe, Secure Community Total                    |                                      |                |  |   | 46,717,750  | 55,361,450    | 9,935,000     | 1,600,000     | -             | -             | -             | 113,614,200 | -             | -             | -             | -             | 113,614,200 |
| Water Quality, Flood and Sewer Spill Prevention |                                      |                |  |   |   |               |               |               |               |               |               |             |               |               |               |               |             |
| 2017 List                                       | 3010- Channel Erosion Projects       | 002121C        | Bee Branch Phase 3 Erosion Control   | Preliminary Design of bank stabilization and erosion control along Bee Branch from the west side of 15th St westward to 14th St.  | 579,000   | 114,500       | 851,500       | 1,648,000     | -             | -             | -             | 3,193,000   | -             | -             | -             | -             | 3,193,000   |
| 2017 List                                       | 3012- Flood Control Projects         | 003895A        | Chenango Ave - Sedeeva Street Drainage Improvements                          | Preliminary design for drainage improvements to alleviate flooding in the vicinity of Chenango Ave and Sedeeva  | 71,000  | 104,000       | 863,000       | 96,000        | -             | -             | -             | 1,134,000   | -             | -             | -             | -             | 1,134,000   |
| 2017 List                                       | 3012- Flood Control Projects         | 003896A        | 002932A  | Crystal Beach Drainage Improvements   | Preliminary design to improve stormwater collection system to alleviate ponding and improve water quality in the area of Crystal Beach between Crystal Beach Ave and Georgia Ave. | 189,000       | 328,000       | 147,000       | 73,000        | 3,392,000     | 1,696,000     | 5,825,000   | -             | -             | -             | -             | 5,825,000   |
| 2017 List                                       | 3012- Flood Control Projects         | 004116A        | Joe's Creek Greenway Trail and   | Implementation of projects identified in Joe's Creek WMP to improve flood protection and water quality  | 60,000  | 216,000       | 432,000       | 706,000       | 1,225,000     | 1,225,000     | 4,337,000     | 8,201,000   | -             | -             | -             | -             | 8,201,000   |
| 2017 List                                       | 3012- Flood Control Projects         | 004117A        | Implementation of the McKay Creek Watershed Management Plan Recommendations  | Implementation of the recommended capital improvement projects contained in the McKay Creek Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality.  | 20,000  | 260,000       | 260,000       | 521,000       | 260,000       | 520,000       | 260,000       | 2,101,000   | 3,936,100     | 3,936,100     | 3,936,100     | -             | 13,909,300  |
| 2017 List                                       | 3013- Storm Sewer Rehab Projects     | 001328A        | Cross Bayou Estates Drainage Phase 1   | Cross Bayou Estates drainage improvements east of Starkey and south of 94th Avenue N.   | 44,000  | 220,000       | 1,326,000     | 1,326,000     | -             | -             | -             | 2,916,000   | -             | -             | -             | -             | 2,916,000   |
| 2017 List                                       | 3013- Storm Sewer Rehab Projects     | 001328B        | Cross Bayou Estates Drainage Phase 2   | Drainage improvements to alleviate residential structural and street flooding in the vicinity of Cross Bayou Estates.   | -   | 77,000        | 110,000       | -             | 220,000       | 2,625,000     | -             | 3,032,000   | -             | -             | -             | -             | 3,032,000   |
| 2017 List                                       | 3013- Storm Sewer Rehab Projects     | 002115A        | Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North | Drainage Improvements   | -   | 14,000        | 41,000        | 138,000       | 790,000       | 1,184,000     | 395,000       | 2,562,000   | -             | -             | -             | -             | 2,562,000   |
| 2017 List                                       | 3013- Storm Sewer Rehab Projects     | 003897A        | Anclote Road Stormwater and Roadway Improvements                             | Preliminary Design for Drainage improvements to alleviate structural and road flooding of 2.5 miles of roadway in the vicinity of Anclote Rd & Savannah Ave.  | 210,000   | 440,000       | 440,000       | 220,000       | 220,000       | 2,616,000     | 2,616,000     | 6,762,000   | -             | -             | -             | -             | 6,762,000   |
| 2017 List Recurring                             | 3010- Channel Erosion Projects       | 003810A        | Creek, Channel, Erosion Control Program                                      | To restore/stabilize creek and channels to achieve flood control, environmental enhancement, water quality and maintenance improvement objectives. To abate erosion of creeks, channels, and undesirable discharge of sediments into surface waters.  | -   | 50,000        | 50,000        | 200,000       | 233,000       | 200,000       | 200,000       | 933,000     | 200,000       | 200,000       | 200,000       | 50,000        | 1,583,000   |
| 2017 List Recurring                             | 3012- Flood Control Projects         | 003800A        | Flood Prevention Program   | Capital Improvements to reduce flood risk, improve infrastructure flooding level of service, resolve localized flooding or adapt to changing hydrologic conditions.   | 232,000   | 1,181,000     | 600,000       | 600,000       | 600,000       | 600,000       | 600,000       | 4,413,000   | 600,000       | 600,000       | 600,000       | 150,000       | 6,363,000   |
| 2017 List Recurring                             | 3013- Storm Sewer Rehab Projects     | 002064A        | Storm Sewer Pipeline Rehabilitation and CIPP                                 | Storm sewer pipeline rehabilitation and Cured in Place Pipelining (CIPP)  | 2,965,000   | 2,138,000     | 825,000       | 825,000       | 825,000       | 825,000       | 825,000       | 9,228,000   | 825,000       | 825,000       | 825,000       | 200,000       | 11,903,000  |
| 2017 List Recurring                             | 3013- Storm Sewer Rehab Projects     | 004207A        | Stormwater Infrastructure Program PIV  | Stormwater Infrastructure Program   | 810,000   | 1,234,000     | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000     | 12,044,000  | 2,000,000     | 2,000,000     | 2,000,000     | 500,000       | 18,544,000  |
| 2017 List Recurring                             | 3014- Surface Water Quality Projects | 004296A        | Stormwater Quality Program PIV   | Stormwater Quality Program PIV replaces 000296A   | 351,000   | 520,000       | 600,000       | 948,000       | 400,000       | 400,000       | 400,000       | 3,619,000   | 400,000       | 400,000       | 400,000       | 100,000       | 4,919,000   |
| Other   | 3010- Channel Erosion Projects       | 003894A        | Mullet Creek Channel B Bank Stabilization                                    | Preliminary Design funding for Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive.   | 81,000  | 28,000        | 1,542,000     | -             | -             | -             | -             | 1,651,000   | -             | -             | -             | -             | 1,651,000   |



Penny Projects in CIP Plan

|       | Program                              | PID #   | Associated ID#                     | Project name   | Description  | FY20 Estimate | FY21 Proposed | FY22 Proposed | FY23 Proposed | FY24 Proposed | FY25 Proposed | FY26 Proposed | FY20-FY26  | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30  |
|-------|--------------------------------------|---------|------------------------------------|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|------------|
| Other | 3010- Channel Erosion Projects       | 004135A |                                    | Starkey Road Channel 5 Bank Stabilization Improvements                                       | Preliminary design of bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing.   | 65,000        | 15,000        | 260,000       | 382,800       | 2,039,400     | 2,039,400     | -             | 4,801,600  | -             | -             | -             | -             | 4,801,600  |
| Other | 3012- Flood Control Projects         | 000183A |                                    | Pinellas Trail - 54th Avenue Drainage Improvements   | Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground; 54th Ave N from 104th to 100th Way and 97th Way/54th Ave N.   | 1,766,000     | 1,531,000     | -             | -             | -             | -             | -             | 3,297,000  | -             | -             | -             | -             | 3,297,000  |
| Other | 3012- Flood Control Projects         | 002123A |                                    | Roosevelt Channel 5 Improvements   | Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin.   | 36,000        | 6,000         | 1,434,000     | -             | -             | -             | -             | 1,476,000  | -             | -             | -             | -             | 1,476,000  |
| Other | 3012- Flood Control Projects         | 002124A |                                    | Cross Bayou Improvements   | Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.  | 1,128,000     | 538,000       | 2,500,000     | 3,657,000     | 2,133,000     | -             | -             | 9,956,000  | -             | -             | -             | -             | 9,956,000  |
| Other | 3012- Flood Control Projects         | 002227A |                                    | N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N            | Drainage Study/ Preliminary Report required to develop a study analyzing the drainage in the N Rena Drive area to provide alternatives to alleviate flooding and improve water quality in the area of concern.   | 50,000        | 60,000        | 132,000       | 1,026,000     | 513,000       | -             | -             | 1,781,000  | -             | -             | -             | -             | 1,781,000  |
| Other | 3012- Flood Control Projects         | 002228A |                                    | Taylor Lake Seawall Replacement  | Replace failing seawall along the south side of 8th Avenue SW, repair and replace pedestrian facilities, provide drainage improvements and erosion control measures along roadway and in the vicinity of the weir structure.   | 188,000       | 428,000       | 1,500,000     | 375,000       | -             | -             | -             | 2,491,000  | -             | -             | -             | -             | 2,491,000  |
| Other | 3012- Flood Control Projects         | 004119A |                                    | Implementation of the Starkey Road Watershed Management Plan Recommendations                 | Implementation of the recommended capital improvement projects contained in the Starkey Road Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality.  | -             | -             | 70,000        | 41,000        | 61,000        | 41,000        | 1,255,000     | 1,468,000  | 843,580       | 843,580       | -             | -             | 3,155,160  |
| Other | 3012- Flood Control Projects         | 004134A |                                    | McKay Creek Operable Lake Controls and SCADA   | Preliminary engineering report to develop a lake level optimization plan utilizing real time data and SCADA operated control structures to for the McKay Creek watershed in order to provide increased flood protection for significant rainfall   | 25,000        | 108,000       | 245,000       | 163,000       | 3,067,000     | 767,000       | -             | 4,375,000  | -             | -             | -             | -             | 4,375,000  |
| Other | 3013- Storm Sewer Rehab Projects     | 001177A |                                    | Lakeshore Estates Roadway & Drainage Improvements  | Lakeshore Estates Roadway & Drainage Improvements to the existing stormwater system and road are required to alleviate flooding in portions of Lakeshore Estates Phase 1.  | 1,684,000     | 164,000       | -             | -             | -             | -             | -             | 1,848,000  | -             | -             | -             | -             | 1,848,000  |
| Other | 3013- Storm Sewer Rehab Projects     | 001177B |                                    | Lakeshore Estates Phase 2 Roadway and Drainage Improvements                                  | Lakeshore Estates Roadway & Drainage Improvements to the existing stormwater system and road are required to alleviate flooding in portions of Lakeshore Estates.  | 225,000       | 3,083,000     | 576,000       | -             | -             | -             | -             | 3,884,000  | -             | -             | -             | -             | 3,884,000  |
| Other | 3013- Storm Sewer Rehab Projects     | 001638A |                                    | Granger Drive Drainage Improvements  | Drainage improvements to alleviate street flooding on Granger Drive.   | 50,000        | 120,000       | 291,000       | 516,000       | -             | -             | -             | 977,000    | -             | -             | -             | -             | 977,000    |
| Other | 3013- Storm Sewer Rehab Projects     | 002116A |                                    | Georgia Avenue Drainage from Seaford Avenue to Disston Street                                | Project drainage limits are from Seaford Avenue to Disston Street along Georgia Avenue   | 5,000         | -             | -             | -             | -             | -             | -             | 5,000      | -             | -             | -             | -             | 5,000      |
| Other | 3013- Storm Sewer Rehab Projects     | 002434A |                                    | South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road        | Drainage Improvements on South Myrtle Avenue. JPA with COC.  | 50,000        | 577,000       | 406,000       | -             | -             | -             | -             | 1,033,000  | -             | -             | -             | -             | 1,033,000  |
| Other | 3013- Storm Sewer Rehab Projects     | 003898A |                                    | Lakeview and Keene Rd Drainage Improvements  | Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd.  | 153,000       | 193,000       | 194,000       | 2,185,000     | 371,000       | -             | -             | 3,096,000  | -             | -             | -             | -             | 3,096,000  |
| Other | 3013- Storm Sewer Rehab Projects     | 003899A |                                    | 98th Way - 100th Way Drainage Improvements   | Preliminary design for Drainage improvements to alleviate flooding in the vicinity of 98th Way - 100th Way Seminole.   | 594,000       | 182,000       | 91,000        | 266,000       | 2,927,000     | -             | -             | 4,060,000  | -             | -             | -             | -             | 4,060,000  |
| Other | 3014- Surface Water Quality Projects | 000157A |                                    | Lake Seminole Sediment Removal   | Dredging of sediment from Lake Seminole to improve lake water quality.   | 7,000,000     | 1,500,000     | 1,500,000     | -             | -             | -             | -             | 10,000,000 | -             | -             | -             | -             | 10,000,000 |
| Other | 3014- Surface Water Quality Projects | 002424A |                                    | McKay Creek Water Quality Improvement Project  | To meet water quality restoration targets for McKay Creek  | 387,000       | -             | -             | -             | -             | -             | -             | 387,000    | -             | -             | -             | -             | 387,000    |
| Other | 3014- Surface Water Quality Projects | 003130A |                                    | Roosevelt Creek Stormwater Facility Improvements   | Water quality improvements to permitted facility M107 in Basin 23, Roosevelt Creek   | 444,000       | 1,900,000     | -             | -             | -             | -             | -             | 2,344,000  | -             | -             | -             | -             | 2,344,000  |
| Other | 3014- Surface Water Quality Projects | 003435A |                                    | Stormwater Management Property Acquisition   | Preliminary design for regional stormwater park.   | 1,698,150     | 220,000       | 128,000       | 1,465,000     | 1,465,000     | -             | -             | 4,976,150  | -             | -             | -             | -             | 4,976,150  |
| Other | 3014- Surface Water Quality Projects | 003900A |                                    | Stormwater Starkey Facility M10 modification   | Preliminary Design to provide additional stormwater treatment by modifying the existing M10 Starkey stormwater management facility (SMF) near Starkey Road and 126th Ave N.  | 96,000        | 20,000        | 858,000       | -             | -             | -             | -             | 974,000    | -             | -             | -             | -             | 974,000    |
| Other | 3014- Surface Water Quality Projects | 004126A |                                    | Regional Stormwater Facilities   | Regional stormwater management facility to provide stormwater storage, attenuation, and treatment  | 97,500        | 317,500       | 220,000       | 1,552,000     | 776,000       | -             | -             | 2,963,000  | -             | -             | -             | -             | 2,963,000  |
| Other | 3012- Flood Control Projects         | 194     | 002121A, 002121C, 002684A, 003308A | Implementation of the Curlew Creek and Smith Bayou Watershed Management Plan Recommendations | Implementation of the recommended capital improvement projects contained in the Curlew Creek and Smith Bayou Watershed Management Plan (WMP) to provide an increased level of flood protection and improve water quality. The County will undertake highly ranked projects that primarily benefit unincorporated Pinellas County and will seek partnership opportunities with municipalities for other high priority recommended projects. | -             | 30,000        | 333,000       | 333,000       | 667,000       | 333,000       | 333,000       | 2,029,000  | -             | -             | -             | -             | 2,029,000  |

Penny Projects in CIP Plan

| Program   | PID #                            | Associated ID# | Project name | Description                                  | FY20 Estimate  | FY21 Proposed  | FY22 Proposed  | FY23 Proposed  | FY24 Proposed  | FY25 Proposed  | FY26 Proposed  | FY20-FY26        | FY27 Proposed | FY28 Proposed | FY29 Proposed | FY30 Proposed | FY20-FY30        |           |
|---|----------------------------------|----------------|--------------|--|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|---------------|---------------|---------------|------------------|-----------|
| Other   | 3012- Flood Control Projects     | 217            | 002124A      | Cross Bayou Improvements Segment 2           | This project will improve conveyance through Cross Bayou Canal and reduce duration of flooding. The banks of the canal will be stabilized as needed to reduce future sediment buildup. Property rights will be acquired and maintenance berms furnished to provide access for future maintenance. This project also undertakes a number of secondary goals via the Envision Sustainable Infrastructure process to include habitat and floodplain storage, water quality and explores recreational trail and blueway opportunities. | -              | 110,000        | 110,000        | 110,000        | 175,000        | 175,000        | 116,000          | 796,000       | -             | -             | -             | -                | 796,000   |
| Other   | 3013- Storm Sewer Rehab Projects | 360            | 001333A      | N Highland Ave Drainage Improvements Phase I | Drainage improvements to reduce street flooding on N Highland Ave between Riverside Ridge Rd and Morrow Rd. Paving and regrading of N Highland Ave between E Lake Dr and Morrow Rd to improve the condition of the roadway surface. Sanitary sewer improvements from Riverside Ridge Rd to Morrow Rd, and extension of sewer service along Morrow Rd will reduce pollutant loads to the Anclote River from septic tanks.   | -              | 400,000        | 740,000        | -              | -              | -              | -                | 1,140,000     | -             | -             | -             | -                | 1,140,000 |
| Water Quality, Flood and Sewer Spill Prevention Total |                                  |                |              |  | 21,353,650   | 18,427,000     | 21,675,500     | 21,372,800     | 24,359,400     | 17,246,400     | 13,337,000     | 137,771,750      | 8,804,680     | 8,804,680     | 7,961,100     | 1,000,000     | 164,342,210      |           |
| Penny Projects Total                                  |                                  |                |              |  | \$ 140,884,100   | \$ 195,519,480 | \$ 196,787,130 | \$ 151,137,170 | \$ 120,703,400 | \$ 171,439,400 | \$ 156,750,000 | \$ 1,133,220,680 | \$ 83,256,680 | \$ 71,556,680 | \$ 69,913,100 | \$ 15,262,000 | \$ 1,373,209,140 |           |