

CAPITAL IMPROVEMENTS ELEMENT

of the

PINELLAS COUNTY COMPREHENSIVE PLAN



Prepared By:

The Pinellas County Planning Department

as staff to the

LOCAL PLANNING AGENCY

for

**THE BOARD OF COUNTY COMMISSIONERS
OF PINELLAS COUNTY, FLORIDA**

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Introduction

Pursuant to Chapter 163.3177, Florida Statutes (F.S.), this Capital Improvements Element requires the coordination with the other applicable comprehensive plan elements to assure that it is financially feasible to implement the goals, objectives, and policies of the Pinellas County Comprehensive Plan, as adopted.

Analyses performed in the elements of the Pinellas County Comprehensive Plan have identified facility improvements needed to meet the demands of existing and future development. The identified facility improvements are relatively large scale, are of generally nonrecurring high cost, and which may require multi-year financing. A criterion adopted by Pinellas County for budgeting purposes classifies nonrecurring improvements as expenditures of \$50,000 or more for the construction, acquisition or installation of facilities, or the acquisition of land as capital improvements.

In addition to identifying the capital improvements that are expected to need to implement the Comprehensive Plan from Fiscal Year 2007 through the Plan's horizon in 2025, revenue sources available to county governments are analyzed as to how they may help fund the future improvements. Furthermore, analyses on projected revenues and on existing and projected encumbrances (such as bonds) are conducted.

Table 15 of this Element is the "Six-Year Schedule of Capital Improvements" that provides a brief description of specific capital improvement projects scheduled to receive funding during the current and the following five fiscal years. Table 15-A, "Six-Year Schedule of Capital Improvements, State Highway System Facility Construction" describes those projects scheduled to be state-funded over the next 6 fiscal years, Table 16, "U.S. Highway 10 (FIHS Segment) Long-Term Schedule of Capital Improvements" concentrates on proposed projects, through the Year 2025, to implement long-term concurrency issues along the U.S. Highway 19 corridor. Tables 15, 15-A, and 16 indicate whether the project is needed to correct an existing deficiency, replace facilities to maintain an acceptable level of service standard, or address future needs. Future needs are generally related to projections of growth based on the Pinellas County Comprehensive Plan and are tied to the Future Land Use and Quality Communities Element, although these projects may also include a component that alleviates an existing deficiency or improves a marginal condition. Future needs may also be generated by changes in state and federal regulations, changes in local policies, changes in public preferences, and changes within the operation of an infrastructure system. An estimate of the total project cost is also indicated in these tables. Capital improvement projects have been identified for surface water management, sanitary sewer, water supply, recreation, open space and culture, solid waste and resource recovery, historical resources, coastal management for beach renourishment and dune restoration, and traffic circulation and aviation.

Cost estimates for the projects identified in Table 15 were determined in the following manner:

- Coastal Management – project costs are based upon estimates provided by the Pinellas County Five-Year Beach Enhancement Plan and by the Pinellas County Public Works Department;

- Surface Water Management – project costs are based upon estimates provided by the administration and engineering staff of the Pinellas County Public Works Department;
- Transportation/Aviation – project costs are based upon estimates provided by the St. Petersburg-Clearwater International Airport Master Plan Study and upon estimates provided by the St. Petersburg – Clearwater International Airport Manager’s Office.
- Potable Water, Wastewater and Reuse – project costs are based upon estimates provided by the administration and engineering staff of the Pinellas County Utilities;
- Solid Waste and Resource Recovery – project costs are by the administration and engineering staff of the Pinellas County Utilities;
- Transportation/Traffic Circulation – project costs are based upon estimates provided by the staff of the Metropolitan Planning Organization and the Pinellas County Public Works Department;
- Recreation, Open Space and Culture – project costs are base on estimates provided by the Pinellas County Culture, Education and Leisure Department and the Pinellas County General Services Department/Real Estate Management; and
- Natural Resource Conservation and Management; project costs are based on estimates provided by the Pinellas County Public Works and Environmental Management Departments.

The cost estimates for projects identified in Table 15-A were derived from the Pinellas County Metropolitan Planning Organization’s Transportation Improvement Program, July, 2007. The project costs for U.S. Highway 19 projects depicted in Table 16 are estimates of the Pinellas County Metropolitan Planning Organization 2025 Long Range Plan.

In addition to providing funding for capital improvement projects identified in the Pinellas County Comprehensive Plan, as required for compliance with Chapter 163, Florida Statutes, the Pinellas County Board of County Commissioners also provides major capital improvement funding for communication facilities, courthouse facilities, public facility management, facilities for the Pinellas County Sheriff’s Department, and capital facilities for storm water management, transportation, coastal management, recreation and open space, sanitary sewer, water supply, and the St. Petersburg-Clearwater International Airport that are not necessary for the implementation of the Comprehensive Plan.