

**BOARD OF COUNTY COMMISSIONERS**

**DATE:** January 29, 2013

**AGENDA ITEM NO.** 22

**Consent Agenda** ☐

**Regular Agenda** ☐

**Public Hearing** ☒

**County Administrator's Signature:**

**Subject:**

Proposed Annual Updates to the Capital Improvements Element of the Pinellas County Comprehensive Plan

**Department:**

Strategic Planning & Initiatives

**Staff Member Responsible:**

Larry Arrington, Director

**Recommended Action:**

I RECOMMEND THE BOARD OF COUNTY COMMISSIONERS (BOARD) RECEIVE PUBLIC COMMENTS AT THE PUBLIC HEARING AND ADOPT THE UPDATES TO THE CAPITAL IMPROVEMENTS ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN.

**Summary Explanation/Background:**

The Capital Improvements Element (CIE) of the Pinellas County Comprehensive Plan (the Plan) provides the basis to determine whether the Plan is financially feasible to implement. The CIE identifies those capital improvements that are necessary to accomplish the Plan's goals, objectives, and policies and to meet the level of service standards outlined in the various elements of the Plan. The range of projects in the CIE include: beach nourishment, park and cultural amenities development, airport runway improvements, arterial street and bridge reconstruction, road intersection improvements, drainage improvements, erosion control and water quality projects, improvements to the resource recovery facility, improvements to wastewater treatment and reuse facilities, and improvements to potable water facilities.

Amendments to Chapter 163, Part II, of the Florida Statutes (known as the Community Planning Act), during the 2011 Legislative Session, continue to require local governments to update the adopted portions of their CIE on an annual basis to reflect modifications in the status, costs, funding sources, and/or scheduling of projects needed to implement the Plan. Table 15, the Six-Year Schedule of Improvements is being updated because either several capital improvement projects have been completed or project schedules, costs, and priorities have been adjusted to come in line with projected revenues. The Schedule of Improvements must also include any federal and state publicly funded projects and any privately funded projects for which the local government has no responsibility that affect the adopted levels of service. Pinellas County, however, has, in the past, identified federal and state projects in Tables 15A of its Capital Improvements Element.

In order to maintain consistency between the Plan, the Pinellas County Capital Improvements Program, and the Metropolitan Planning Organization (MPO) Transportation Improvement Program (for state road projects), updates are proposed to the following two tables in the CIE: Table 15, Six-Year Schedule of Improvements; and Table 15-A, State Highway System Facility Construction.

Table 15 of the Capital Improvements Element highlights the capital projects that help implement the Comprehensive Plan goals, objectives, and policies for the next six years. The proposed updates to this table reflect changes in project scheduling and in project costs for capital projects. The weakened economy and its slow recovery continue to have a significant impact on the resources available for FY2013. The Pinellas County One-Cent Local Option Infrastructure Sales Surtax (Penny for Pinellas), which is sensitive to economic conditions, funds approximately 75% of the County's governmental capital budget. Like many other revenue sources of the County, the "Penny" has seen decreases due to the economic recession. It was apparent that the original projections, developed prior to the beginning of the recession would not be realized; therefore, capital projects have been reassessed and re-prioritized.

As depicted in the Summary of Table 15, the Six-Year Schedule of Improvements, the total cost of capital projects that implement the Comprehensive Plan is as follows:

TOTAL PROJECTED CIE PROJECT EXPENDITURES						
(In 000's)						
FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
\$300,295	\$168,918	\$113,608	\$98,002	\$134,006	\$108,889	\$923,718

These updates to the CIE also include changes to Table 15-A (Exhibit 2, in the attached Ordinance) that reflect applicable changes to the project scheduling and costs for those transportation improvements that are the responsibility of the Florida Department of Transportation. Some of the changes in Table 15-A are a result of several road projects being completed.

The Local Planning Agency (LPA) conducted a public hearing on December 13, 2012 to review the proposed changes. The LPA finds the proposed updates consistent with the Plan and recommends approval of the proposed updates (see LPA Recommendation, Attachment 3). Therefore, County staff is recommending that the Board, after receiving public comment, adopt the attached Ordinance updating the Capital Improvements Element of the Pinellas County Comprehensive Plan.

#### **Fiscal Impact/Cost/Revenue Summary:**

No additional immediate fiscal impact. Projects depicted in Table 15 of the Capital Improvements Element have been approved through the County adopted FY2013 - FY2022 Capital Improvements Program.

#### **Exhibits/Attachments Attached:**

- Attachment 1: Proposed Ordinance (strike- through/underline version)
- Attachment 2: Proposed Ordinance (clean version)
- Attachment 3: Staff Report and LPA Recommendation

ADDITIONS - UNDERLINED  
DELETIONS - ~~STRIKE THROUGH~~

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE OF THE COUNTY OF PINELLAS, UPDATING TABLE 15: THE SIX-YEAR SCHEDULE OF IMPROVEMENTS, OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; UPDATING TABLE 15-A: STATE HIGHWAY SYSTEM FACILITY CONSTRUCTION, OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; PROVIDING FOR PURPOSE AND INTENT; PROVIDING FOR MODIFICATIONS THAT MAY ARISE FROM REVIEW OF THE ORDINANCE AT PUBLIC HEARING AND/OR WITH RESPONSIBLE PARTIES; PROVIDING FOR SEVERABILITY; PROVIDING FOR LOCATION OF RECORDS; AND ESTABLISHING AN EFFECTIVE DATE.**

**WHEREAS**, Section 163.3161, Florida Statutes establishes the Community Planning Act, which requires that a comprehensive plan include a capital improvements element; and

**WHEREAS**, Pinellas County adopted its Comprehensive Plan on August 8, 1989 through the adoption of Ordinance No. 89-32 (Section 134-81 et seq. of Pinellas County Land Development Code); and

**WHEREAS**, Section 163.3177(3)(b), Florida Statutes, as amended, requires a local government to annually review the Capital Improvements Element of its adopted Comprehensive Plan and to modify the capital improvement schedule as needed based on this review; and

**WHEREAS**, Section 163.3177(3)(b), Florida Statutes, states that modifications to update the capital improvement schedule "may not be deemed to be amendments to the local comprehensive plan"; and

**WHEREAS**, duly advertised public hearings were held as required by Chapter 163.3184(15), Florida Statutes; and

**WHEREAS**, Section 163.3174(4)b, Florida Statutes, states that the local planning agency shall monitor and oversee the effectiveness and status of the Comprehensive Plan and recommend to the governing body such changes in the Comprehensive Plan as may from time to time be required; and

**WHEREAS**, the recommendations from the Pinellas County Local Planning Agency have been received and considered.

**NOW, THEREFORE, BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF PINELLAS COUNTY, FLORIDA, IN REGULAR MEETING DULY ASSEMBLED ON THIS \_\_\_\_ DAY OF JANUARY, 2013, THAT:**

**SECTION 1: PURPOSE AND INTENT**

Pinellas County has performed a review of the Capital Improvements Element of the adopted Pinellas County Comprehensive Plan and has determined that certain revisions and updates are required to provide an accurate and current guide of capital facilities needed to implement the Comprehensive Plan. The Capital Improvements Element is, therefore, modified as follows:

**SECTION 2:** Table 15, Six-Year Schedule of Improvements, of the Capital Improvements Element is replaced with the revised Table 15 depicted in Exhibit 1, attached hereto.

**SECTION 3:** Table 15-A, State Highway System Facility Construction, of the Capital Improvements Element is replaced with the revised Table 15-A depicted in Exhibit 2, attached hereto.

**SECTION 4: SEVERABILITY**

If any section, paragraph, subdivision, clause, sentence, or provision of this Ordinance shall be adjudged by any Court of competent jurisdiction to be invalid, such judgment shall not affect, impair, invalidate, or nullify the remainder of this Ordinance, but the effect thereof shall be confined to the section, paragraph, subdivision, clause, sentence or provision immediately involved in the controversy in which such judgment or decree shall be rendered.

**SECTION 5: LOCATION OF RECORDS**

Pursuant to requirements of Section 125.68, Florida Statutes, this Ordinance to amend the Six-Year Schedule of Improvements of the Capital Improvements Element of the Pinellas County Comprehensive Plan is incorporated into copies of the Capital Improvements Element of the Pinellas County Comprehensive Plan. These copies are located at, and maintained by, the Clerk of the Pinellas County Board of County Commissioners.

**SECTION 6: EFFECTIVE DATE**

Pursuant to Section 125.66, Florida Statutes, a certified copy of this Ordinance shall be filed with the Department of State by the Clerk of the Board of County Commissioners. This Ordinance shall become effective when the acknowledgement is received from the Secretary of State that the Ordinance has been duly filed.

EXHIBIT 1

Table 15  
Six-Year Schedule of Improvements

**TABLE 15**  
**SUMMARY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2011/12 2012/13 through 2016/17 2017/18**  
(Dollars Shown in Thousands)

ELEMENT	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	FY 16/17- 17/18	TOTAL
COASTAL MANAGEMENT	<del>56474</del> <u>71,829</u>	<del>45996</del> <u>30,461</u>	<del>9849</del> <u>1,495</u>	<del>2020</del> <u>2,165</u>	<del>16305</del> <u>15,418</u>	<del>3655</del> <u>4,435</u>	<del>134269</del> <u>125,803</u>
SURFACE WATER MANAGEMENT	<del>22451</del> <u>29,231</u>	<del>16655</del> <u>21,923</u>	<del>17034</del> <u>12,169</u>	<del>10115</del> <u>8,149</u>	<del>7988</del> <u>9,413</u>	<del>8450</del> <u>4,853</u>	<del>82693</del> <u>85,738</u>
TRANSPORTATION/ AVIATION	<del>9611</del> <u>11,610</u>	<del>5800</del> <u>6,280</u>	<del>2500</del> <u>6,500</u>	<del>3400</del> <u>7,400</u>	<del>10500</del> <u>10,020</u>	<del>14700</del> <u>18,000</u>	<del>46511</del> <u>59,810</u>
RECREATION, OPEN SPACE and CULTURE	<del>6203</del> <u>10,073</u>	<del>6766</del> <u>7,505</u>	<del>5270</del> <u>3,923</u>	<del>3923</del> <u>4,336</u>	<del>4336</del> <u>4,700</u>	<del>5200</del> <u>3,123</u>	<del>31698</del> <u>33,660</u>
NATURAL RESOURCE CONSERVATION & MANAGEMENT	<del>15692</del> <u>10,485</u>	<del>2667</del> <u>4,596</u>	<del>1485</del> <u>398</u>	<del>503</del> <u>305</u>	<del>710</del> <u>1,090</u>	<del>310</del> <u>589</u>	<del>21367</del> <u>17,463</u>
SOLID WASTE/ RESOURCE RECOVERY	<del>45872</del> <u>86,496</u>	<del>11740</del> <u>19,061</u>	<del>1940</del> <u>19,791</u>	<del>2090</del> <u>22,937</u>	<del>11740</del> <u>26,672</u>	<del>21540</del> <u>14,320</u>	<del>94922</del> <u>189,277</u>
HOUSING	0	0	0	0	5,000	<u>5,000</u>	<del>5000</del> <u>10,000</u>
TRANSPORTATION/ TRANSPORTATION SYSTEMS	<del>53295</del> <u>39,882</u>	<del>36142</del> <u>41,534</u>	<del>36965</del> <u>45,980</u>	<del>40931</del> <u>37,998</u>	<del>31605</del> <u>45,244</u>	<del>38907</del> <u>41,620</u>	<del>237845</del> <u>252,258</u>
POTABLE WATER SUPPLY, WASTEWATER, AND REUSE	<del>34669</del> <u>40,689</u>	<del>44488</del> <u>37,558</u>	<del>24403</del> <u>23,352</u>	<del>18528</del> <u>14,712</u>	<del>7955</del> <u>16,449</u>	<del>12605</del> <u>16,949</u>	<del>142648</del> <u>149,709</u>
<b>TOTAL</b>	<del>244267</del> <u>300,295</u>	<del>170254</del> <u>168,918</u>	<del>99416</del> <u>113,608</u>	<del>81510</del> <u>98,002</u>	<del>91139</del> <u>134,006</u>	<del>110367</del> <u>108,889</u>	<del>796953</del> <u>923,718</u>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: COASTAL MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	Beach Lighting (1495 000060A)	Tourist Dev. Fund	Gulf Beaches	4 0	100	0	100	0	100	304 300
Future Need	Coastal Research & Improvements- Coordination (957 000129A)	Tourist Dev. Fund; State Grant	Gulf Beaches	295 307	280 300	280 300	280 310	280 310	280 310	1695- 1,837
Future Need	Dune Construction & Walkover (7002 000139A)	Tourist Dev. Fund; State Grant	Gulf Beaches	79 77	75	80 75	80 75	80 75	80 75	474 452
Facility Replacement	Honeymoon Island Improvements (922279 000150A)	Tourist Dev. Fund; State Grant	Honeymoon Island	161 6,243	5720 85	90 100	75 85	1275 170	75 1,725	7396- 8,408
Facility Replacement	Hurricane Pass Improvements (468- 000061A)	Tourist Dev. Fund; State Grant	Caladesi & Honeymoon Islands	40 0	1000 0	0 40	0 1,010	0	0	1,050
Facility Replacement	Long Key, Upham Beach Nourishment 2010 (2070 000166A)	Tourist Dev. Fund; State Grant	Long Key	27 22	20 0	0	0	0	0	47 22
Facility Replacement	Long Key, Upham Beach Nourishment 2013 (2071 00046A)	Tourist Dev. Fund; State Grant	Long Key	78 2,073	2670 95	95 25	25	25 0	0	2893 2218
Facility Replacement	Madeira Beach Groin Replacement (1229 000051A)	Tourist Dev. Fund	Madeira Beach	54 27	0	0	0	0	0	54 27
Facility Replacement	Pass-a-Grille Beach Nourishment (169 001040A)	Tourist Dev. Fund; State Grant	Pass-a-Grille	0 2,007	2000 30	0 30	0 30	0	0	2000- 2,097
Facility Replacement	Sand Key Nourishment 2010 (2063- 000194A)	Tourist Dev. Fund; State Grant	Sand Key Island	7479- 3,046	600 150	600 150	600 0	0	0	9279- 3,346
Facility Replacement	Sand Key Nourishment 2016 (2067- 001041A)	Tourist Dev. Fund; State Grant	Sand Key Island	0 2	0 250	250	250 35	14035- 14,014	2055- 2,150	16590- 16,701
Facility Replacement	Tarpon Springs Shoreline- Stabilization (1069)	Infrastructure Sales Tax	Tarpon Springs	504	0	0	0	0	0	504
Facility Replacement	Treasure Island Beach Nourishment 2010 (2068 000214A)	Tourist Dev. Fund; State Grant	Treasure Island Sunset Beach	32 26	25 0	0	0	0	0	57 26
Facility Replacement	Treasure Island Beach Nourishment 2013 (2069 000048A)	Tourist Dev. Fund; State Grant	Treasure Island Sunset Beach	577 3,203	2670 25	95 25	25	25 0	0	3392- 3,278
Future Need	Turtle Monitoring (956-)	Tourist Dev. Fund; State Grant	Gulf Beaches	138	130	130	130	130	130	788
Facility Replacement	Upham Beach Stabilization (2072- 000219A)	Tourist Dev. Fund; State Grant	Upham Beach	124 99	7150- 8,685	30 75	30 45	30 45	10 75	7374- 9,024
Existing Deficiency	Community Buildings Emergency Shelter Buildings Project (1843- 000855A)	Infrastructure Sales Tax	Countywide	425 2,350	2,350	2350 425	425	425 804	925 0	6900- 6,354

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	Treasure Island Sand Sharing (2337-000086A)	Tourist Dev. Fund; State Grant	Treasure Island	500 502	0	0	0	0	0	500 502
Existing Deficiency	Public Safety Facilities & Central Communications (4635 000007A)	Infrastructure Sales Tax; 9-1-1 Fees	Mid County	<del>45957</del> <u>51,845</u>	<del>24206</del> <u>18,316</u>	<del>5819</del> 0	0	0	0	<del>72982</del> <u>70,161</u>
FY 11/12 12/13 - FY 16/17 17/18				<del>56474</del> <u>71,829</u>	<del>45996</del> <u>30,461</u>	<del>9819</del> <u>1,495</u>	<del>2020</del> <u>2,165</u>	<del>16305</del> <u>15,418</u>	<del>3655</del> <u>4,435</u>	<del>134269</del> <u>125,803</u>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: SURFACE WATER MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY <del>11/12</del> 12/13	FY <del>12/13</del> 13/14	FY <del>13/14</del> 14/15	FY <del>14/15</del> 15/16	FY <del>15/16</del> 16/17	FY <del>16/17</del> 17/18	TOTAL
Existing Deficiency	Antilles & Oakhurst Dr. Improvements (1820-000105A)	Infrastructure Sales Tax	Coastal Zone 5 Basin #28	<del>5 20</del>	<del>0 1,591</del>	<del>1500-799</del>	<del>740 0</del>	0	0	<del>2245-2,410</del>
Existing Deficiency	Bear Creek Channel Improv. Phase II (922306 000108A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	<del>2909-2,734</del>	0	0	0	0	0	<del>2909-2,734</del>
Existing Deficiency	Bear Creek Channel Improvements - Phase III (2297 000222A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	<del>740 780</del>	0	0	0	0	0	<del>740 780</del>
Existing Deficiency	Bee Branch US Alt 19/US 19 (Flood Control) (922333-000111A)	Infrastructure Sales Tax; SWFWMD-Local Grant	Smith Bayou Basin #8	<del>3321-1,918</del>	<del>1585-597</del>	<del>150 224</del>	<del>100-1,643</del>	<del>1415-113</del>	0	<del>6571-4,495</del>
Existing Deficiency	Cross Bayou Channel 2 - Rena Dr. (1821-000131A)	Infrastructure Sales Tax	Cross Bayou Basin #2	<del>57 113</del>	<del>50 215</del>	<del>505 559</del>	<del>505 0</del>	0	0	<del>1117-887</del>
Future Need	Cross Bayou Watershed Mgmt. Plan (922271 000132A)	Infrastructure Sales Tax; Local Grant	Cross Bayou Basin #24	<del>305 332</del>	<del>240 0</del>	0	0	0	0	<del>545 332</del>
Existing Deficiency	Curlew Creek Channel A Improvements - Republic Dr. to Belcher Rd. (Erosion Control) (1124 000133A)	Infrastructure Sales Tax; SWFWMD	Curlew Creek	<del>2449-6,222</del>	<del>4467-2,375</del>	<del>200 0</del>	0	0	0	<del>7116-8,597</del>
Existing Deficiency	Lake Seminole Alum Injection (Water Quality) (829 000156A)	Infrastructure Sales Tax; SWFWMD; Federal & State Grants-Local Grant	Lake Seminole Basin #26	<del>4867-2,282</del>	0	0	0	0	0	<del>4867-2,282</del>
Existing Deficiency	Lake Seminole Sediment Removal (922025 000157A)	Infrastructure Sales Tax; SWFWMD-Local Grant	Lake Seminole Basin #26	<del>634-6,109</del>	<del>6048-8,636</del>	<del>8036-2,250</del>	<del>2014 0</del>	0	0	<del>16732-16,995</del>

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Existing Deficiency	Lake Tarpon Water Quality Area 23 (921814 000159A)	Infrastructure Sales Tax; SWFWMD- Local Grant	Lake Tarpon	4 0	75 645	837 112	0 117	0 557	0	913- 1,431
Existing- Deficiency	Lake Tarpon Water- Quality Area 63- (922027)	Infrastructure Sales Tax; SWFWMD	Lake Tarpon	2	50	50	540	893	0	1,535
Existing Deficiency	Lealman Area Drainage Improvements (4628- 000164A)	Infrastructure Sales Tax; SWFWMD- Local Grant	Joe's Creek Basin #35	711 432	0 349	0	0	0	0	711 781
Future Need	Lealman Central Drainage Project (2027- 000165A)	Federal Grant	Joe's Creek Basin #35	112 0	0 300	0 300	0 300	0 300	0 300	112- 1,500
Existing- Deficiency	Glwr Harbor/St. Joseph Sound (Watershed- Plan) (827)	Infrastructure Sales Tax; Gov't. Reimb., SWFWMD	SR 688 to Anclote River	105	0	0	0	0	0	105
Existing Deficiency	Pinellas Trail - 54th Ave. Drainage Improvements (4823- 000183A)	Infrastructure Sales Tax	Pinellas Trail - 100th Way to KOA Campground	98 183	885- 951	685 766	0	0	0	1668- 1,900
Future Need	Regional Stormwater Quality for TMDL implementation (4859- 000296A)	Infrastructure Sales Tax; SWFWMD- State Grant; Local Grant	Countywide	141 613	80 957	426- 1,278	695- 1,436	80- 1,218	600- 1,099	2022- 6,601
Future Need	Starkey Basin Watershed Mgt Plan (Watershed Plan) (1233-000200A)	Infrastructure Sales Tax; SWFWMD- Local Grant; City Grant	Starkey Basin	312 192	295 0	0	0	0	0	607 192
Monitor/Maint.	Stormwater Permit Monitoring (921774- 000000A)	Infrastructure Sales Tax	Countywide	50	50 54	50 56	50 58	50 57	50 60	300 335
Facility Replacement	Stormwater Rehab- Conveyance System Improvements (924321- 000207A)	Infrastructure Sales Tax	Countywide	3448- 3,580	2060- 3,325	4000- 5,365	4926- 4,073	4900- 4,735	4900- 2,785	24234- 23,863
Monitor/Maint.	Surface Water Data Collection (922136-)	Infrastructure Sales Tax	Countywide	201	200	200	200	200	0	1,001
Existing- Deficiency	The Glades Drainage- Assessment Ph. 1 & 2- (1615)	Infrastructure Sales Tax and SWFWMD	The Glades- Subdivision	1,089	0	0	0	0	0	1,089

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	Watershed Planning for TMDL Compliance(1860- 000226A)	Infrastructure Sales Tax; SWFWMD; Gov't. Reimb. Local Grant; City Grant	Countywide	644 1,101	600 601	395 419	375 522	450 339	300 359	2764 3,341
Future Need	Drainage Pond Compliance Program (1629 000969A)	Infrastructure Sales Tax	Countywide	0 500	0	0	0	0	750 0	750 500
Future Need	Creek Erosion Control Program (1632- 000970A)	Infrastructure Sales Tax	Countywide	0	0	0	0	0 1,698	1500 0	1500 1,698
Future Need	Drainage Channel Dredging Program (654 000968A)	Infrastructure Sales Tax	Countywide	0	0	0	0	0 396	350 0	350 396
Existing Deficiency	Drainage Assessment Projects (767 000135A)	Special Assessments	Countywide	250 0	0	0	0	0	0 250	250
Existing Deficiency	Tarpon Woods Blvd. Drainage Outfall System (001027A)	Infrastructure Sales Tax; State Grant	Tarpon Woods Subdivision	960	881	0	0	0	0	1,841
Facility Replacement	Curlew M Drainage Improvements (001026A)	Infrastructure Sales Tax	Curlew Creek, east of US 19	1,110	446	41	0	0	0	1,597
FY 11/12 12/13 - 16/17 17/18				22451 29,231	16655 21,923	17034 12,169	10115 8,149	7988 9,413	8450 4,853	82693 85,738

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: TRANSPORTATION/AVIATION**

Type	Project Title (CIP Project #)	Funding Source	Location*	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Airfield Drainage Rehabilitation (1205 000023A)	Airport Enterprise Fund; State Grant; FAA	PIE	<del>540</del> 700	1,000	1,000	0	0	0	<del>2540</del> 2,700
Existing-Deficiency	Expand Remote Parking (671)	Airport Enterprise Fund; State Grant	PIE	0	0	1,000	0	0	0	1,000
Existing-Deficiency	Rehabilitate Runway 4/22 (673)	Airport Enterprise Fund; State Grant; FAA	PIE	5,515	0	0	0	0	0	5,515
Future Need	Runway Conversion (925 000032A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	<del>2000</del> 4,500	0	0	<del>2000</del> 4,500
Future Need	Security Projects (824)	Airport Enterprise Fund; State Grant; FAA	PIE	342	1,500	0	0	0	0	1,842
Facility Replacement	General Aviation Taxiways/Ramps Construction (2133 000034A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	0	<del>3000</del> 4,200	0	<del>3000</del> 4,200
Facility Replacement	Maintenance Facility (2134-000031A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	<del>0</del> 1,500	1500 0	0	1,500
Facility Replacement	Rehabilitate Runway 17/35 18/36 (2020 000035A)	Airport Enterprise Fund; State Grant; FAA	PIE	<del>484</del> 220	0	0	0	<del>0</del> 3,820	6700 0	<del>7184</del> 4,040
Facility Replacement	Terminal Apron/Hardstand Rehab. (2132 000029A)	Airport Enterprise Fund; State Grant; FAA	PIE	<del>750</del> 450	0	<del>500</del> 3,000	500 0	0	0	<del>1750</del> 3,450
Facility Replacement	Cargo Apron Construction (1206-000033A)	Airport Enterprise Fund; FAA; Private Contribution	PIE	0	0	0	0	3000 0	<del>4000</del> 9,000	<del>7000</del> 9,000
Future Need	Inline Baggage System (2277)	Airport Enterprise Fund; Federal	PIE	180	0	0	0	0	0	180
Future Need	New T-Hangers (2280 000317A)	FAA; Other Airport enterprise Funds; Private Contributions	PIE	<del>0</del> 100	0	0	0	3000 0	<del>4000</del> 7,000	<del>7000</del> 7,100
Facility Replacement	Road & Parking Lot Improvements (2276 000321A)	Airport Enterprise Fund; Federal	PIE	500 0	0	<del>0</del> 1,000	0	0	0	<del>500</del> 1,000
Future Need	Terminal Generator (2279-000316A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	<del>900</del> 1,400	0	0	<del>900</del> 1,400

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: TRANSPORTATION/AVIATION**

Type	Project Title (CIP Project #)	Funding Source	Location*	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	Terminal Improvement Ph II (2278-000315A)	Airport Enterprise Fund; State Grant	PIE	<del>1300</del> 3,830	<del>3300</del> 1,500	<del>0</del> 1,500	0	0	0	<del>4600</del> 6,830
Future Need	AIRCO Site Development (001065A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	0	2,000	2,000	4,000
Facility Replacement	Taxiway "M" Rehabilitation (000036A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	3,780	0	0	0	0	3,780
Facility Replacement	Taxiway "L" Rehabilitation (000026A)	Airport Enterprise Fund; State Grant; FAA	PIE	6,310	0	0	0	0	0	6,310
<b>FY 11/12 12/13 - 16/17 17/18</b>				<del>9611</del> 11,610	<del>5800</del> 6,280	<del>2500</del> 6,500	<del>3400</del> 7,400	<del>10500</del> 10,020	<del>14700</del> 18,000	<del>46511</del> 59,810

\* PIE: St. Petersburg-Clearwater International Airport

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 through 2017/2018**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: RECREATION, OPEN SPACE AND CULTURE**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Belleair Causeway Park (1242 000058A)	Infrastructure Sales Tax	Belleair Causeway	0 650	100 0	600 0	0	0	0	700 650
Future Need	Brooker Creek Preserve Boardwalks (939-001007A)	Infrastructure Sales Tax	Brooker Creek Preserve	0 50	50 100	100	100 50	50 0	0	300
Future Need	Brooker Creek Preserve Public Use Infrastructure (1241 001008A)	Infrastructure Sales Tax	Brooker Creek Preserve	0 50	50 150	150	150 0	0	0	350
Facility Replacement	Chestnut Habitat Restoration & Installation (000038A)	Fed. Grant	John Chesnut Sr. Park	77	0	0	0	0	0	77
Facility Replacement	Chesnut Park Boardwalk Replacement, Ph. 1 (1471 000039A)	Infrastructure Sales Tax	John Chesnut Sr. Park	18 425	375	0	0	0	0	393 425
Facility Replacement	Countywide Boat Dock Facility Upgrades (922456-000339A)	Infrastructure Sales Tax; Other General Fund	Countywide	215 418	418 305	150 100	100	100 0	0	983 923
Future Need	Countywide Exotic Plant Removal from Parks (632-00334A)	Infrastructure Sales Tax	Countywide	105 90	0	0	0	0	0	105 90
Facility Replacement	Countywide Park Boardwalk/Tower (922473-000336A)	Infrastructure Sales Tax	Countywide	45 80	80 457	520 0	0	0	0	645 537
Facility Replacement	Countywide Park Facility Improvements (921707-000052A)	Infrastructure Sales Tax	Countywide	210 340	150 270	150 383	383 150	150 120	120	1163 1383

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Countywide Park Playground Equipment Upgrade (630-000333A)	Infrastructure Sales Tax	Countywide	200 <u>300</u>	300 <u>425</u>	425 <u>325</u>	325	325 <u>50</u>	50 <u>0</u>	1625 <u>1425</u>
Facility Replacement	Countywide Park Roof Replacement (922475-000337A)	Infrastructure Sales Tax	Countywide	150 <u>300</u>	150	150	150	150 <u>50</u>	50 <u>0</u>	800
Facility Replacement	Countywide Park Sidewalks Upgrades (629-000340A)	Infrastructure Sales Tax	Countywide	57 <u>107</u>	50	50	50	50	50 <u>0</u>	307
Facility Replacement	Countywide Restroom Facility Replacements (732 000335A)	Infrastructure Sales Tax	Countywide	178 <u>255</u>	100	100	100	100 <u>50</u>	50 <u>0</u>	628 <u>605</u>
Facility Replacement	Countywide Road and Parking Upgrades (628-000338A)	Infrastructure Sales Tax	Countywide	611 <u>1,412</u>	800 <u>1,000</u>	1,000	1,000	1000 <u>500</u>	500 <u>200</u>	4911 <u>5,112</u>
Existing-Deficiency	Ft. DeSoto Park Dune Walkovers (1082)	Infrastructure Sales Tax	Ft. DeSoto Park	177	170	170	0	0	0	517
Facility Replacement	Howard Park Facility Renovations (1078 0010066A)	Infrastructure Sales Tax	Fred Howard Park	0	0 <u>83</u>	100 <u>400</u>	400 <u>0</u>	0	0	500 <u>483</u>
Facility Replacement	Howard Park Sewer Connection (1817-000074A)	Infrastructure Sales Tax	Fred Howard Park	40 <u>250</u>	483 <u>250</u>	0	0	0	0	523 <u>500</u>
Future Need	Joe's Creek Greenway Park (881 000066A)	Fed. Grant-Infrastructure Sales Tax; CDBG	Lealman	347 <u>460</u>	50 <u>0</u>	0	0	0	0	397 <u>460</u>
Existing Deficiency	Sutherland Bayou Boat Ramp (1236-000050A)	Infrastructure Sales Tax; General Fund; Private Contribution; Other	North County	69 <u>59</u>	260 <u>366</u>	0	0	0	0	329 <u>425</u>
Facility Replacement	Unincorporated Recreation Fields (1825)	Infrastructure Sales Tax	Sunderman Complex- Putnam Park	1,000	0	0	0	0	0	1,000

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Facility Improvements (921706-000054A)	Infrastructure Sales Tax	Ft. DeSoto Park	446 <u>129</u>	115	115	115	446 <u>50</u>	50	626 <u>574</u>
Facility Replacement	Countywide Park Utility Infrastructure (1234 000341A)	Infrastructure Sales Tax	Countywide	450 <u>900</u>	750	750	750	750 <u>500</u>	500 <u>153</u>	3650 <u>3,803</u>
Facility Replacement	Fred Marquis Pinellas Trail improvements Resurfacing- (922481-000049A)	Infrastructure Sales Tax; SWFWMD	F.E. Marquis Pinellas Trail (Countywide)	20 <u>550</u>	4444 <u>693</u>	0	0	0 <u>200</u>	200	4364 <u>1,643</u>
Facility Replacement	Pinellas Trail Overpasses (932-001005A)	Infrastructure Sales Tax	Countywide	80	370	0	0 <u>20</u>	20 <u>80</u>	80 <u>100</u>	550 <u>650</u>
Future Need	Pinewood Cultural Park Preservation Site (1235-000075A)	Infrastructure Sales Tax; Federal Grant	Pinewood Cultural Park	16	0 <u>89</u>	89 <u>0</u>	0	0	0	105
Facility Replacement	Taylor Park Seawall Replacement (4638 000043A)	Infrastructure Sales Tax	Taylor Park	28 <u>251</u>	504 <u>250</u>	0	0	0	0	529 <u>501</u>
Future Need	Wall Springs Development, Phase 3 (524)	Infrastructure Sales Tax; SWFWMD	Wall Springs Park	243	0	0	0	0	0	243
Future Need	Wall Springs-McMullen Property Development (840 000062A)	Infrastructure Sales Tax	Wall Springs Park	0	0	0	0 <u>1226</u>	4226- <u>2750</u>	2750 <u>0</u>	3,976
Facility Replacement	FL Botanical Gardens Env. Remediation (965-001009A)	Infrastructure Sales Tax	FL Botanical Gardens	0	0 <u>351</u>	351 <u>0</u>	0	0	0	351
Facility Replacement	Ft. DeSoto Water Circulation 2 (997-000055A)	Infrastructure Sales Tax; SWFWMD-Local Grant	Ft. DeSoto Park	862 <u>824</u>	0	0	0	0	0	862- <u>824</u>
Facility Replacement	Ft. DeSoto Pkg Improvements (2384 000042A)	Infrastructure Sales Tax- General Fund	Ft. DeSoto Park	557 <u>300</u>	150	150	150	150	150	4307 <u>1050</u>
Facility Replacement	Ft. DeSoto Bay Pier Replacement (824 000929A )	Infrastructure Sales Tax; Fed. Grant	Ft. DeSoto Park	0 <u>1,100</u>	0 <u>740</u>	0	0	0	500 <u>2,000</u>	500 <u>3,840</u>

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Howard Park Pkg Improvements (2385 000040A)	Infrastructure- Sales Tax- General Fund	Howard Park	294 150	450 291	150	150	150	150	1,041
Future Need	Wall Springs CA IV Restoration (2457 000064A)	Infrastructure Sales Tax Fed. FCT- Grant	Wall Springs Park	479 450	0	0	0	0	0	479 450
FY 11/12 12/13 - FY 16/17 17/18				<del>6203</del> 10,073	<del>6766</del> 7,505	<del>5270</del> 3,923	<del>3923</del> 4,336	<del>4336</del> 4,700	<del>5200</del> 3,123	<del>31698</del> 33,660

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: NATURAL RESOURCE CONSERVATION & MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Alligator Lake Habitat Restoration (845 000078A)	Infrastructure-Sales Tax; SWFWMD- Local Grant	Alligator Lake	30	30	30	30	30 0	30 0	180 120
Future Need	Environmental Lands Fencing (4245 000081A)	Infrastructure Sales Tax	Brooker Creek Preserve	75 140	75	75	75 0	0	0	300 290
Facility Replacement	Habitat Restoration/Enhance. (656 000077A)	Infrastructure Sales Tax; Federal Grant	Countywide	200 170	200 295	300 263	268 245	250 160	250 159	1468- 1,292
Existing Deficiency	Mobbly Bay Habitat Restoration (938 000080A)	Infrastructure-Sales Tax; SWFWMD- Local Grant	Mobbly Bay	2232- 2,032	30	30	30	30	30	2382- 2,182
Facility Replacement	Weedon Island Salt Marsh Restoration (954 000083A)	Infrastructure Sales Tax; SWFWMD Local Grant	Weedon Island	0	0	0	400 0	400 100	0 400	500
Facility Replacement	310 Court St - Energy Reduction (1882 000863A)	Infrastructure Sales Tax	County Campus	0 150	150 0	0	0	0	0	150
Facility Replacement	315 Court St - Energy Reduction (1489 000857A)	Infrastructure Sales Tax	County Campus	45 272	272 0	0	0	0	0	317 272
Facility Replacement	333 Chestnut - Energy Reduction (1883 000864A)	Infrastructure Sales Tax	County Campus	0	0 450	450 0	0	0	0	450
Facility Replacement	400 S. Ft. Harrison - Energy Reduction ( 000866A)	Infrastructure Sales Tax	County Campus	24 210	210 0	0	0	0	0	234 210
Facility Replacement	Medical Examiner Bldg - Energy Reduction (1887)	Infrastructure Sales Tax	10900- Ulmerton	43	0	0	0	0	0	43
Facility Replacement	Criminal Justice Center - Energy Reduction (1885)	Infrastructure Sales Tax	County Campus	869 100	0	0	0	0	0	869 100
Facility Replacement	Lighting Retrofits - STAR Center (2328)	DOE Grant; STAR Center Fund	STAR Center	0	500	0	0	0	0	500
Facility Replacement	Replace Chillers/Reduce Energy - STAR Center (2318-000907A)	DOE Grant; STAR Center Fund	STAR Center	0	4200 0	600 0	0	0 800	0	4800 800
Facility Replacement	Centralized Chiller (2188-000019A)	General Fund; Federal Grant	Clearwater County	42068- 6,345	0 3,716	0	0	0	0	42068- 10,061
Facility Replacement	315 Court Street Energy Reduction (2346 000885A)	Infrastructure Sales Tax	County Campus	136	0	0	0	0	0	136

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: NATURAL RESOURCE CONSERVATION & MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY <del>11/12</del> 12/13	FY <del>12/13</del> 13/14	FY <del>13/14</del> 14/15	FY <del>14/15</del> 15/16	FY <del>15/16</del> 16/17	FY <del>16/17</del> 17/18	TOTAL
Facility Replacement	Lighting Retrofits - County Bldgs (000017A)	General Fund	County Campus	900	0	0	0	0	0	900
FY 11/12 <del>12/13</del> - 16/17 <del>17/18</del>				<del>15692</del> 10,485	<del>2667</del> 4,596	<del>1485</del> 398	503 305	<del>710</del> 1,090	310 589	<del>21367</del> 17,463

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: SOLID WASTE AND RESOURCE RECOVERY**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	FY 16/17- 17/18	TOTAL
Facility Replacement	Bridgeway Acres Gradient Control System (000237A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	4,547	414	417	207	0	0	5,585
Facility Replacement	Lime Softening System & Pond A Pump Inlets (000244A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	3,780	0	0	0	0	0	3,780
Facility Replacement	Pond A Embankment Stabilization (000254A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	51,000	0	0	0	0	0	51,000
Facility Replacement	Pond A Dredging (000255A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	261	0	0	0	0	2,123	2,384
Facility Replacement	Solid Waste Redevelopment (000269A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	143	0	0	0	0	0	143
Facility Replacement	Solid Waste Traffic Flow Improvements (000270A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	2,044	0	0	0	0	0	2,044
Facility Replacement	SCADA Bridgeway Acres/Toytown (000275A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,021	0	0	0	0	0	1,021
Facility Replacement	Toytown Improvements Ph. I & II (000277A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	6,335	3,415	0	0	0	0	9,750
Facility Replacement	Pavement Replacement Program (000731A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	163	41	41	41	41	42	369
Facility Replacement	Side Slope Closures (000748A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	10,524	5,485	0	0	0	0	16,009

Facility Replacement	Misc. Facility Improvements (000749A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>1,124</u>	<u>1,138</u>	<u>261</u>	<u>104</u>	<u>103</u>	<u>265</u>	<u>2,995</u>
Facility Replacement	Bridgeway Acres Landfill - Misc. (000752A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>102</u>	<u>207</u>	<u>209</u>	<u>207</u>	<u>206</u>	<u>212</u>	<u>1,143</u>
Future Need	North County HEC Facility (000759A)	Solid Waste Trust Fund	North County	<u>307</u>	<u>2,354</u>	<u>2,346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,007</u>
Facility Replacement	Landfill Gas Collection/Flaring System (000821A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>0</u>	<u>0</u>	<u>5,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,047</u>
Facility Replacement	New Scalehouse Bldg. (000826A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>0</u>	<u>538</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>538</u>
Facility Replacement	Retaining Ring Replacement (000844A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>0</u>	<u>259</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>259</u>
Facility Replacement	Turbine Generator Rotor (000850A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>3,612</u>	<u>3,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,270</u>
Facility Replacement	WTE Air Pollution Control Upgrade (000853A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>511</u>	<u>517</u>	<u>10,427</u>	<u>20,720</u>	<u>20,645</u>	<u>10,616</u>	<u>63,436</u>
Facility Replacement	WTE Discretionary/Force Majeure Work (000854A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<u>1,022</u>	<u>1,035</u>	<u>1,043</u>	<u>1,036</u>	<u>1,032</u>	<u>1,062</u>	<u>6,230</u>
Future Need	Southwest County HEC Facility (001114A)	Solid Waste Trust Fund	SW County	<u>0</u>	<u>0</u>	<u>0</u>	<u>622</u>	<u>4,645</u>	<u>0</u>	<u>5,267</u>
Future Need	Building Improvements & Additions (565)	Solid Waste R&R Fund	2800 - 110th Ave. N., St. Petersburg	<u>45,872</u>	<u>11,740</u>	<u>1,940</u>	<u>2,090</u>	<u>11,740</u>	<u>21,540</u>	<u>94,922</u>
FY 11/12 12/13 - FY 16/17 17/18				<u>5872</u> <u>86,496</u>	<u>11740</u> <u>19,061</u>	<u>1940</u> <u>19,791</u>	<u>2090</u> <u>22,937</u>	<u>11740</u> <u>26,672</u>	<u>21540</u> <u>14,320</u>	<u>94922</u> <u>189,277</u>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: HOUSING**

Type	Project Title (CIP Project #)	Funding Source	Location	FY <del>11/12</del> 12/13	FY <del>12/13</del> 13/14	FY <del>13/14</del> 14/15	FY <del>14/15</del> 15/16	FY <del>15/16</del> 16/17	FY <del>16/17</del> 17/18	TOTAL
Future Need	Affordable Housing Land Purchases (001070A)	Infrastructure Sales Tax (401)	Countywide	0	0	0	0	5,000	<u>5,000</u>	<del>5000</del> <u>10000</u>
FY <del>11/12 - 16/17</del> 12/13- 17/18				\$0	\$0	\$0	\$0	\$5,000	<u>\$5,000</u>	<del>5000</del> <u>10000</u>

**TABLE 15**  
**PINELLAS COUNTY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

Note:

(C) - Construction Commences

(E) - Construction Ends\*

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Existing Deficiency	13th St./Sands Point Dr. Bridge Repair (2354- 00971A)	Infrastructure Sales Tax	Bridge #154701	0	0	0 21	0 21	0 280 C	250 0 E	250 322
Existing- Deficiency	Dunedin Cswy. Replacement Study- (2353)	Infrastructure Sales Tax	Dunedin- Cswy. Bridge	0	0	0	0	0	750	750
Existing- Deficiency- /Future Need	ATMS/ITS Regional Fiber Interconnect- (2296)	CIGP Grant, Local Option- Gas Tax	Countywide	500 C	500 E	0	0	0	0	1,000
Existing Deficiency /Future Need	Bryan Dairy Rd. ATMS/ITS Improvements (2294- 000322A)	Local Option Gas Tax, State Grant	Bryan Dairy Road	400 200	450- 1,000 C	4000- 1,822 E	4822 0 E	0	0	3072- 3,022
Existing Deficiency /Future Need	SR 693 ATMS/ITS Improvements (2295- 000326A)	Local Option Gas Tax, State Grant	SR 693 (66th St.)	350 250 C	400- 2,500 C	2500- 2,417 E	2947 0 E	0	0	5867- 5,167
Existing- Deficiency	Traffic Signal Mast- Arms Installation (2355)	Infrastructure Sales Tax	Unincorporat- ed areas	0	0	0	0	0	1,300 C	1,300
Future Need	Pinellas Trail Extension Program (2351- 000967A)	Infrastructure Sales Tax	Pinellas Trail	0	0	0	0	0 3,077 C	2926 0 C	2926- 3,077 E
Existing Deficiency	Pinellas Trail Rehabilitation Phase II (2298 000328A)	Federal Grant	Michigan Bd. to Oceanview Ave.	559 510 C	0 E	0	0	0	0	559 510
Existing Deficiency /Future Need	118th Ave. Expressway (FDOT Support) (4648- 000297A)	Infrastructure Sales Tax	118th Ave.	7 0	0- 10,000	10,000	10000- 8,960	8,960	8,960	37927- 46,880

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Bridge Rehab. Program (1646 000125A)	Infrastructure Sales Tax	Countywide	<del>1800</del> <u>1,272</u>	<del>3000</del> <u>1,069</u>	<del>4000</del> <u>2,962</u>	<del>6500</del> <u>1,491</u>	<del>6500</del> <u>1,473</u>	<del>2733</del> <u>2,529</u>	<del>24533</del> <u>10,796</u>
Existing Deficiency /Future Need	CR 296/Bryan Dairy Rd. (920588 000127A)	Infrastructure Sales Tax; <del>Transp. Impact Fee;</del> Fed. & State Grant	Starkey Rd. to 72nd St.	<del>7547</del> <u>1,728</u>	<del>1728</del> 0 E	0	0	0	0	<del>9275</del> <u>1,728</u>
Existing Deficiency /Future Need	CR 582/Keystone Rd. 4LD Arterial (920522-000154A)	Infrastructure Sales Tax; Transp. Impact Fee	US 19 to East Lake Rd.	<del>12156</del> <u>4,660</u>	<del>4650</del> 0 E	0	0	0	0	<del>16806</del> <u>4,660</u>
Existing Deficiency	General & School Sidewalk Program & ADA Program (1096-000144A)	Infrastructure Sales Tax	Countywide	<del>1484</del> <u>1,168</u>	<del>1010</del> <u>1,080</u>	<del>1010</del> <u>2,021</u>	<del>2010</del> <u>1,075</u>	<del>2010</del> <u>823</u>	<del>782</del> <u>1,686</u>	<del>8306</del> <u>7,853</u>
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1A (2267 000330A)	Federal Grant	Nursery Rd.	<del>660</del> <u>684</u> C	0 E	0	0	0	0	<del>660</del> <u>684</u>
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1B (2266 000332A)	Federal Grant	Nursery Rd.	0 <u>631</u> C	<del>580</del> 0 G E	0 E	0	0	0	<del>580</del> <u>631</u>
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph.2 (2265 000325A)	Federal Grant	Nursery Rd.	0	0 <u>374</u> C	<del>350</del> 0 G E	0 E	0	0	<del>350</del> <u>374</u>
Existing Deficiency /Future Need	Sunset Point Rd. Safe Routes to School Sidewalk Improvements (2268-000327A)	Federal Grant	Sunset Pt. Rd.	<del>25</del> <u>208</u> C	<del>150</del> 0 G E	0 E	0	0	0	<del>175</del> <u>208</u>

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13		FY 12/13 13/14		FY 13/14 14/15		FY 14/15 15/16		FY 15/16 16/17		FY 16/17 17/18		TOTAL
Existing Deficiency /Future Need	Union St. Safe Routes to School Sidewalk Improvements (2269- 000329A)	Federal Grant	Union St.	400 341	C	233 0	G E	0	E	0		0		0		333 341
Existing Deficiency /Future Need	Gulf Blvd. Improvements (875- 000146A)	Infrastructure Sales Tax	Clearwater Beach to Pass-a-Grille	3,500		3,500		3,500		3,500		3500- 7,000		5250- 7,000		19250- 28,000
Existing Deficiency /Future Need	Intersection Improvements (922147- 000152A)	Infrastructure Sales Tax; State Grant	Countywide	286 90		1200 0		2000- 1,803		2000 0		1500 0		5351- 554	E	12337- 2,447
Future Need	Pinellas/Progress Energy Trail Extension (922499 000186A)	Infrastructure Sales Tax	Progress Energy Trail	2017- 1,922	C	1076- 3,074		0	E	0		0		0		3092- 4,996
Existing Deficiency	Railroad Crossing Improvements (921105- 000189A)	Infrastructure Sales Tax	Various Locations, Coord. with CSX	610 640		50 835		875 53		50 878		875 53		50 790	E	2510- 3,249
Existing Deficiency /Future Need	Road Resurfacing & Rehab Program (921544 000192A)	Infrastructure Sales Tax	Countywide	5541- 6,709		6600- 6,954		6600- 6,982		6600- 7,027		6600- 5,083		6495- 4,994		38436- 37,749
Existing Deficiency /Future Need	LaPlaza Ave. Bridge Reconstruction (2055- 000163A)	Infrastructure Sales Tax	LaPlaza Ave. Bridge	2040- 1,702		0	E	0		0		0		0		2040- 1,702
Future Need	ATMS/ITS Countywide System Program (4501- 000106A)	Local Option Gas Tax	Countywide	582 265		250 500		500 250		250 500		500 250		3000- 500		5082- 2,265
Future Need	SR 580/584 ATMS- (1809)	Local Option- Gas Tax; State Grant	SR 580 to SR- 584	3,101		0	E	0		0		0		0		3,101
Future Need	SR 60 ATMS/ITS- Project Stage 2 (1810)	Local Option- Gas Tax; Federal Grant	SR 60	137		0	E	0		0		0		0		137
Existing Deficiency	Gooden Crossing Sidewalk Project(1219- 000145A)	Federal Grant	119th St. to Pinellas Trail	65 0		200 395	E	0 240	E	0		0		0		265 635

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	SR. 686 Bay Dr. ATMS/ITS Project (2023 000199A)	Local Option Gas Tax; State Grant	SR. 686	<del>3601</del> <u>2,600</u>	<del>785</del> <u>774</u> E	0	0	<u>0</u>	<u>0</u>	<del>4386</del> <u>3,374</u>
Existing Deficiency	Indian Rocks Rd. Sidewalk (4659- 000151A)	Infrastructure Sales Tax	Walsingham Rd. to Wilcox Rd.	<del>953</del> <u>252</u> C	<del>0</del> <u>483</u> E	0	0	0	0	<del>953</del> <u>735</u>
Existing Deficiency	Belleair Rd./Keene Rd. Intersection Improvement (4938- 000343A)	Infrastructure Sales Tax; Transp. Impact Fee; State Grant	Belleair Rd and Keene Rd.	<del>708</del> <u>1,201</u> C	<del>605</del> <u>0</u> E	0	0	0	0	<del>1315</del> <u>1,201</u>
Facility Replacement	Beckett Bridge Project Study (2164 000109A)	Infrastructure Sales Tax; Federal Grant; Other State Grant	Beckett Bridge	<del>379</del> <u>483</u>	0	0	0	0	0	<del>379</del> <u>483</u>
Existing Deficiency	Bryan Dairy Rd. and Starkey Intersection (2182 000126A)	Infrastructure Sales Tax; State Grant	Bryan Dairy and Starkey	<del>842</del> <u>2,717</u> C	<del>2580</del> <u>1,657</u>	<del>780</del> <u>0</u> E	0	0	0	<del>4202</del> <u>4,374</u>
Facility Replacement	Dansville Phase III- (991)	Infrastructure Sales Tax; Federal Grant; Other	Dansville	300	E 0	0	0	0	0	300
Facility Repl/Future Need	Forest Lakes Blvd. Pavement Rehab. (2177 000142A)	Infrastructure Sales Tax	Forest Lakes Blvd.	<del>1149</del> <u>1,213</u> C	<del>0</del> <u>107</u>	<del>1500</del> <u>1,481</u>	<del>1500</del> <u>1,384</u> E	0	0	<del>4149</del> <u>4,185</u>
Future Need	Haines Rd. Reconstruction (922265 000147A)	Infrastructure Sales Tax	US 19 to I- 275	<del>116</del> <u>100</u>	0	<del>0</del> <u>21</u>	<del>20</del> <u>761</u>	<del>760</del> <u>752</u> C	<del>760</del> <u>0</u>	<del>1656</del> <u>1,634</u>
Future Need	Park Blvd ATMS Project (2159 000175A)	Local Option Sales Tax; State Grant	Park Blvd.	<del>351</del> <u>356</u>	<del>400</del> <u>500</u> C	<del>500</del> <u>3,362</u>	<del>3362</del> <u>0</u> E	0	0	<del>4313</del> <u>4,218</u>
Monitoring	Permit Monitoring & Testing Services (921773 000182A)	Infrastructure Sales Tax	Countywide	<del>451</del> <u>150</u>	150	150	150	150	150	<del>901</del> <u>900</u>

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Facility Replacement	Park St. Bridge Replacement (2162-000180A)	Infrastructure Sales Tax; State Grant	Park St.	874- 668	C 795 115 E	0	0	0	0	1669 783
Future Need	Signal System Consultant Services (1145 000195A)	Infrastructure Sales Tax	Countywide	150	150	150	150	150	150	900
Future Need	South Loop Fiber Project [ATMS/ITS trunkline] (2160-000196A)	Local Option Sales Tax; State Grant	Alt. US 19	401- 1,222	C 1400- 1,450	1450 0 E	0	0	0	3251- 2,672
Future Need	Traffic Safety Study & Improvements (922380-000213A)	Infrastructure Sales Tax	Countywide	404 100	100	100	100	100	100	604 600
Future Need	62nd Ave. N. Reconstruction (922276)	Infrastructure Sales Tax	49th St. N. to 34th St. N.	52	0	0	0	0	0	52
Future Need	Contingency Roadway and Right-of-Way Requirements (104-	Infrastructure Sales Tax	Countywide	10	10	10	10	10	10	60
Existing Deficiency/ Future Need	Paving Assessment Projects (621)	Special Assessment Funds	Countywide	0	0	0	0	0	200	200
Existing Deficiency/ Future Need	Dunedin Cswy Bridge Repairs (000423A)	Infrastructure Sales Tax	Dunedin Cswy Bridge	0	0	0	266	263	263	792
Existing Deficiency	Arterial Road Improvement Program (1624 000965A)	Infrastructure Sales Tax	Countywide	0	0	0	0	0	1,054	1,054
Existing Deficiency	Betty Lane @ Sunset Point Rd. Intersection Improvements (001018A)	Infrastructure Sales Tax	Betty Lane @ Sunset Point Rd.	50	200	815	C 815 E	0	0	1,880
Existing Deficiency	113th St. N. @ 86th Ave. N. Intersection Improvements (001019A)	Infrastructure Sales Tax	113th St. N. @ 86th Ave. N.	0	110	750	C E	0	0	860

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Existing Deficiency	NE Coachman Rd. @ Coachman Rd. Intersection Improvements (001020A)	Infrastructure Sales Tax	NE Coachman Rd. @ Coachman Rd.	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>1,030</u>	<u>0</u>	<u>1,180</u>
Existing Deficiency	Belcher Rd. @ Belleair Rd. Intersection Improvements (001021A)	Infrastructure Sales Tax; State Grant	Belcher Rd. @ Belleair Rd.	<u>50</u>	<u>75</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,125</u>
Existing Deficiency	119th St./ 118th St. Intersection Improvements (001022A)	Infrastructure Sales Tax	119th St. @ 102nd Ave. N.; Antilles Dr.; Hamlin Blvd. & 118th St. @ 102nd Ave. N.	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>1,030</u>	<u>0</u>	<u>1,180</u>
Existing Deficiency	131st St. N. Intersection Improvements (001023A)	Infrastructure Sales Tax	131st St. N. @ 82nd Ave. N. & 86th Ave. N.	<u>0</u>	<u>200</u>	<u>755</u>	<u>C</u> <u>755</u>	<u>E</u> <u>0</u>	<u>0</u>	<u>1,710</u>
Existing Deficiency	62nd Ave. N. Intersection Improvements (001024A)	Infrastructure Sales Tax	62nd Ave. N. @ 25th St. N. & 28th St. N.	<u>50</u>	<u>815</u>	<u>215</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,080</u>
Existing Deficiency	38th Ave. N. Intersection Improvements (001025A)	Infrastructure Sales Tax	38th Ave. N. & 49th St. N. & 58th St. N.	<u>0</u>	<u>0</u>	<u>150</u>	<u>1,030</u>	<u>C</u> <u>0</u>	<u>E</u> <u>0</u>	<u>1,180</u>
Existing Deficiency	CR 1 Sidewalks (001028A)	State Grant	CR 1 (SR 580 to Curlew Rd.)	<u>80</u>	<u>572</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>652</u>
Existing Deficiency	Hercules Ave. Sidewalk (001029A)	State Grant	Hercules Ave. (sunset Point Rd. to Belcher Rd.)	<u>50</u>	<u>60</u>	<u>780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>890</u>

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	FY 16/17 17/18	TOTAL
Future Need	South Belcher Rd. ATMS Project (001030A)	Local Option Gas Tax; State Grant	South Belcher Rd.	150	200	900	1,650	300	0	3,200
Future Need	Gulf Blvd. ATMS Project (001031A)	Local Option Gas Tax; State Grant	Gulf Blvd.	0	250	1,000	1,000 C	1,500	250 E	4,000
Future Need	ATMS/ITS Regional Improvements (001032A)	Local Option Gas Tax	Countywide	500	500	0	0	0	0	1,000
Existing Deficiency	Bayside Bridge Rehab. (001033A)	Infrastructure Sales Tax	Bayside Bridge	800	800	0	0	0	0	1,600
Existing Deficiency	Old Coachman Rd. @ Alligator Creek Bridge Replacement (001034A)	Infrastructure Sales Tax	Old Coachman Rd. @ Alligator Creek	100	100	335	225	0	0	760
Existing Deficiency	Oakwood Dr. @ Stephanie's Channel Bridge Replacement (001035A)	Infrastructure Sales Tax	Oakwood Dr. @ Stephanie's Channel	100	625	215	0	0	0	940
Existing Deficiency	San Martin Blvd. @ Riviera Bay Bridge Replacement (001036A)	Infrastructure Sales Tax; Federal Grant	San Martin Blvd. @ Riviera Bay	250	250	200	300	4,200 C	4,200	9,400
Existing Deficiency	Beckett Bridge Replacement (001037A)	Infrastructure Sales Tax; Federal Grant	Beckett Bridge	0	0	100	1,000	1,200 C	700	3,000
Existing Deficiency/ Future Need	Park Street Roadway Improvements (001038A)	Infrastructure Sales Tax	Park St. (Tyrone Blvd. to 54th Ave. N.)	0	0	0	20	2,530 C	7,530	10,080
Existing Deficiency/ Future Need	Park St. / Starkey Rd. Roadway Improvements (001039A)	Infrastructure Sales Tax	Park St./ Starkey Rd (84th Ln. N. to Flamevine Ave.)	0	0	420 C	4,630	5,030	0 E	10,080

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12 <u>12/13</u>	FY 12/13 <u>13/14</u>	FY 13/14 <u>14/15</u>	FY 14/15 <u>15/16</u>	FY 15/16 <u>16/17</u>	FY 16/17 <u>17/18</u>	TOTAL
FY 11/12 <u>12/13</u> - FY 16/17 <u>17/18</u>				<del>53295</del> <u>39,882</u>	<del>36142</del> <u>41,534</u>	<del>36965</del> <u>45,980</u>	<del>40931</del> <u>37,998</u>	<del>31605</del> <u>45,244</u>	<del>38907</del> <u>41,620</u>	<del>237845</del> <u>252,258</u>

\* Construction End is contingent upon when during the fiscal year the project construction commences. For example, a 6-month construction project commencing at the start of a fiscal year will be completed within that fiscal year; but, if commencement is at the end of the fiscal year, the completion date may rollover into the ensuing fiscal year.

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: POTABLE WATER SUPPLY, WASTEWATER, AND REUSE ELEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	FY 16/17- 17/18	TOTAL
Future Need	Buildings & Structures (549)	Sewer Enterprise Fund	South Cross South Field Service Sites and Countywide	85 140	125 1003	895 86	75 101	75 104	75 104	1330 1,538
Existing Deficiency	Fat, Oil & Grease (FOG) Disposal System (559)	Sewer Enterprise Fund	2800 - 110th Ave. N. St. Petersburg	113 112	100 112	100 115	100 135	100 139	100 134	613 747
Future Need	North County Sewer & Reclaimed Water (1641)	Revenue Bonds	North Pinellas Service Area	490	0	0	0	0	0	490
Facility Replacement	Sewer Modification and Rehabilitation (553)	Sewer Enterprise Fund	Countywide	3156 3365	3000 3305	2660 3396	2650 3447	2200 3542	2200 3427	15856 20,482
Facility Replacement	Supervisory Control & Data Acquisition (SCADA) Upgrades	Sewer Enterprise Fund	Countywide	224	224	231	271	277	269	1,496
Facility Replacement	Sewer Relocation DOT/PCPW (550)	Sewer Enterprise Fund	Countywide	759 829	600 737	600 691	600 811	600 834	600 806	3759 4,708
Future Need	Modifications & Pump Stations (1642)	Sewer Revenue Bonds	South Pinellas Service Area	193 1289	0 1288	0 1324	0 1555	0 1598	0 1546	193 8,600
Existing Deficiency	South Cross WWTP Projects Additions and Improvements (Incl. Reuse System) (555)	Sewer Enterprise Fund and Local Grant Revenue Bonds	South Cross Bayou Wastewater Treatment Facility	10260 15914	21185 11971	10685 12696	11025 3607	2670 2960	2430 2865	57955 50,013
Future Need	W.E. Dunn Water Reclamation Facility Projects (552)	Sewer Enterprise Fund and State-Local Grant Revenue Bonds	North Pinellas Service Area	899 1590	753 4960	4428 1005	873 825	610 695	500 1750	8063 10,825
Facility Replacement	Source of Supply & Treatment (533)	Water Enterprise Fund	Countywide	68 10556	55 10714	505 113	505 100	50 73	50 75	1233 21,634
Facility Replacement	Water Distribution Mains (543)	Water Enterprise Fund	Countywide	3196 1440	2570 1283	900 3,080	1950 3660	1550 3150	2850 2838	13016 15,451
Facility Replacement	Water Distribution Stations (544)	Water Enterprise Fund	Countywide	45 930	215 248	665 0	450 0	0	0	1375 1,178
Facility Replacement	Water Transmissions Mains (534)	Water Enterprise Fund	Countywide	5855 4300	4810 1710	100 615	300 200	100 3077	4100 3135	16265 13,037
Facility Replacement	Water System Improvements (1248)	Water Revenue Bonds	Keller Facility and Countywide	9,550	11,075	2,875	0	0	0	23,500
<b>FY 11/12 12/13- FY 16/17 17/18</b>				<b>34668 40,689</b>	<b>44488 37,558</b>	<b>24403 23,352</b>	<b>18528 14,712</b>	<b>7955 16,449</b>	<b>12605 16,949</b>	<b>142648 149,709</b>

## EXHIBIT 2

### Table 15-A State Highway System Facility Construction

TABLE 15-A

**STATE WORK PROGRAM PROJECTS**  
**FIVE-YEAR SCHEDULE OF IMPROVEMENTS 2012/13 through 2016/17**  
**(Dollars Shown in Thousands)**

**Note:**

IST - Infrastructure Sales Tax

LOGT - Local Option Gas Tax

TIF - Transportation Impact Fee

~~SAFETEA-LU - Safe Accountable Flexible Efficient Transportation Equity Act - A Legacy for Users~~  
 MAP-21 - Moving Ahead for Progress in the 21st Century Act (effective 10/01/2012)

(C) - Construction Commences - Funds Encumbered at Beginning of Entire Construction Unless Otherwise Noted  
 (E) - Construction Ends

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	TOTAL
Existing Deficiency/ Future Need	SR 688/ Ulmerton Reconstruction (#2571471)	<del>SAFETEA-LU</del> <u>MAP-21</u>	38th St. to West of I-275	<del>31- 26,533</del> (C)	31,492	(E)			<del>33,454</del> 26,533
Existing- Deficiency/ Future Need	SR 688/ Ulmerton- Reconstruction (#4091541)	SAFETEA-LU	Wild Acres Rd. to El Centro/ Ranchero	12,084					12,084
Existing- Deficiency/ Future Need	SR 688/ Ulmerton- Reconstruction (#4091551)	SAFETEA-LU	West of Seminole Bypass- Canal to Wild Acres Rd.	1,566					1,566
Existing Deficiency/Future Need	SR 686/Roosevelt New Construction (#2569961)	<del>SAFETEA-LU</del> <u>MAP-21</u>	At 49th Street	344 178				227	544 178
Existing Deficiency/ Future Need	SR 686/Roosevelt New Construction (#2569971)	<del>SAFETEA-LU</del> <u>MAP-21</u>	49th St. Bridge to N. of Ulmerton Rd.	1,826	32- 16,048	16,282	8,340	26,181	<del>35,094</del> 34,156
Existing Deficiency/ Future Need	CR 296/(Future SR690) New Road Construction (#4136222)	<del>SAFETEA-LU</del> <u>MAP-21</u>	US19 to East of Roosevelt/CR 296	13- 20,161 G	1411 13,3	23,318			<del>37,742</del> 33,479
Existing- Deficiency/ Future Need	ALT US 19 (SR595)- Resurfacing (#4037251)	SAFETEA-LU	North of Whisper Lake Rd. to Harry St.	124 G		(E)			124

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 11/12-12/13	FY 12/13-13/14	FY 13/14-14/15	FY 14/15-15/16	FY 15/16-16/17	TOTAL
Existing-Deficiency/ Future-Need	ALT US 19 (SR595) Resurfacing (#4168361)	SAFETEA-LU	SR 686 (East Bay Dr.) to SR-60 (Court St.)	119 G		(E)			119
Existing-Deficiency/ Future-Need	I-275 (SR93) PD&E/EMO-STUDY for Additional/Auxiliary Lanes (#4245011)	SAFETEA-LU	54th Ave. South to North of SR686/Roosevelt				+	2,220	2,221
Existing-Deficiency/ Future-Need	I-275 (SR93) Resurfacing (#4251461)	SAFETEA-LU	North End Dick Misener Bdg to 54th Ave. South	2,695 G		(E)			2,695
Existing-Deficiency/ Future-Need	I-275 (SR93) Bridge Substructure Repair (#4270491)	SAFETEA-LU	From beginning to end of Bridge #150210	2,119 G		(E)			2,119
Existing-Deficiency/ Future-Need	I-275 (SR93) Bridge Replacement (#4230801)	SAFETEA-LU	Southbound at Bunces Pass	2,042					2,042
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4271631)	SAFETEA-LU MAP-21	East of Enterprise Dr. to East of Countryside Blvd.	1,854 (C)	3,369 G	(E)	(E)		3369- 1,854
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4289351)	SAFETEA-LU MAP-21	South of Kendale Dr. to Shore Blvd.	662	1,313 (C)	1050 G	(E)	(E)	1712- 1,313
Existing Deficiency/ Future Need	SR590 (Drew St.) Resurfacing (#4271661)	SAFETEA-LU MAP-21	Alt. US 19/SR595/Myrtle to Mariva Ave.	1,549 (C)	1,566 G	(E)	(E)		1566- 1,549
Existing-Deficiency/ Future-Need	SR595 (Seminole Blvd.) Reconstruction of intersection (#4247051)	SAFETEA-LU	At 8th Ave. intersection	1091 G		(E)			1,091
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Resurfacing (#4289621)	SAFETEA-LU MAP-21	West of Damascus Rd to Pinellas/Hillsborough County Line	792	3,894 (C)	2,990 G	(E)	(E)	3082- 3,894
Existing Deficiency/ Future Need	SR60/651 (Court St.) Resurfacing (#4290071)	SAFETEA-LU MAP-21	East of Missouri Ave. to SR 60 (Gulf-to-Bay Blvd.)	604	1,423 (C)	1,742 G	(E)	(E)	2343- 1,423

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY <del>11/12</del> 12/13	FY <del>12/13</del> 13/14	FY <del>13/14</del> 14/15	FY <del>14/15</del> 15/16	FY <del>15/16</del> 16/17	TOTAL
Existing- Deficiency/ Future Need	SR679 (Pinellas Bayway)- Bridge Repair/ Rehabilitation (#4270481)	SAFETEA-LU	Pinellas Bayway Bridge- (Structure E)	4,050 G		(E)			4,050
Existing- Deficiency/ Future Need	SR682 (Pinellas Bayway)- Bridge Repair/ Rehabilitation (#4270482)	SAFETEA-LU	Pinellas Bayway Bridge- (Structure G)	6,942 G		(E)			6,942
Existing Deficiency/ Future Need	SR686 (Roosevelt) New Road Construction (#2569951)	SAFETEA-LU MAP-21	North of Ulmerton Rd to East of 40th St.	97 7,479					97 7,479
Existing Deficiency/ Future Need	SR686 (Roosevelt) Resurfacing (#4290601)	SAFETEA-LU MAP-21	28th St. North to North of Gandy Blvd.	1123 11	5,349 (C)	6,200 G	(E)	(E)	7323- 5,360
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569943)	SAFETEA-LU MAP-21	East of 40th St. to West of 28th St.				31,178 (C)	34,930 G	34930- 31,178
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569944)	SAFETEA-LU MAP-21	East of 34th St. to West of 28th St.				5,322 (C)	5,017 G	5017- 5,322
Existing Deficiency/ Future Need	SR690/SR686/40th St. New Road Construction (#2569952)	SAFETEA-LU MAP-21	East of 44th St. to West of 40th St.				4,755 (C)	5,433 G	5433- 4,755
Existing- Deficiency/ Future Need	SR693 (66th St.)- Maintenance Resurfacing- (#4113301)	SAFETEA-LU	Tyrone Blvd. to Park Blvd.	409 G		(E)			409
Existing Deficiency/ Future Need	SR694 (Park Blvd. North) Resurfacing (#4290571)	SAFETEA-LU MAP-21	US 19 (SR 55) to 66th St. North	1,337	3,763 (C)	3,545 G 311	322 (E)		4882- 4,074
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4271611)	SAFETEA-LU MAP-21	South of Bath Club Circle to North of 183rd Terrace West	3,624 (C)	4,330 G	(E)	(E)		4330- 3,624
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4289591)	SAFETEA-LU MAP-21	South of 131st Ave to South of SR666/Tom Stuart Causeway		1,840 (C)	1,971 G	(E)	(E)	1971- 1,840
Existing- Deficiency/ Future Need	US 19 (SR55) Add lanes and reconstruction (#2567743)	SAFETEA-LU	Northside Dr. to North of CR- 95	4,556					4,556

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12-12/13	FY 12/13-13/14	FY 13/14-14/15	FY 14/15-15/16	FY 15/16-16/17	TOTAL
Existing-Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4037311)	SAFETEA-LU	North of 22nd Ave. N. to S-End of Bridge #061	73 G		(E)			73
Existing-Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4037312) Design under Segment 1	SAFETEA-LU	North of 22nd Ave. N. to S-End of Bridge #061	1,265					1,265
Existing Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4290051)	SAFETEA-LU MAP-21	South of Countryside Blvd to East Live Oaks St.	2764 24,505 (C)	20,262 G	(E)	(E)		23026 24,505
Existing-Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4256661)	SAFETEA-LU	54th Ave. South to I-275 Southbound	964 G		(E)			964
Existing Deficiency/ Future Need	US 92/SR687/4th St. North Resurfacing (#4271621)	SAFETEA-LU MAP-21	5th Ave. North to North of Koger Blvd.	7,613 (C)	11,702 G	(E)	(E)		11702 7,613
Existing Deficiency/ Future Need	77th Ave Bridge Replacement (#4300191)	SAFETEA-LU MAP-21	77th Ave Westbound over Canal 12		62	62	1,539 (C)	818 G	880 1,601
Existing Deficiency/ Future Need	Belcher Rd. ATMS - Arterial Traffic Management (#4290671)	SAFETEA-LU MAP-21	Druid St to Park Blvd.		275	2,555 (C)	1,750 G	(E)	1750 2,830
Existing Deficiency/ Future Need	Bryan Dairy Rd./118th Ave. ITS Communication System (#4230861)	SAFETEA-LU MAP-21	28th St. to Alt. US 19		250	3,072 2,630 (C)		(E)	3072 2,880
Existing Deficiency/ Future Need	City of St. Petersburg - Walter Fuller Park Trail - Bike Path/Trail (#4245322)	SAFETEA-LU MAP-21	along 22nd Ave. North; 72nd St. North/ 26th St. N.		120	1,086 (C)	1,086 G	(E)	1206 1,086
Existing Deficiency/ Future Need	City of St. Petersburg - Clam Bayou Trail Extension Bike Path/Trail (#4245324)	SAFETEA-LU	34th Ave. South to 54th Ave. South		139		663 G		802
Existing Deficiency/ Future Need	City of St. Petersburg - Bayway Trail North (Phase II) Bike Path/Trail (#4245325)	SAFETEA-LU MAP-21	Toll Plaza to Bayway Bridge #050		290		1,089 (C)	1097 G	1387 1,089

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12 12/13	FY 12/13 13/14	FY 13/14 14/15	FY 14/15 15/16	FY 15/16 16/17	TOTAL
Existing Deficiency/ Future Need	City of St. Petersburg - Pedestrian Crossing Enhancement Systems at 64 Crosswalks (#4245326)	SAFETEA-LU MAP-21	64 Crosswalk locations	32	828 (C)	828 C	(E)	(E)	860 828
Existing Deficiency/ Future Need	Dunedin Middle School Bike Lane/Sidewalk (#42946451)	SAFETEA-LU MAP-21	Union St. from Betty Ln. to Patricia St.	400 233 (C)	233 C	(E)	(E)		333 233
Existing- Deficiency/ Future Need	Fred Marquis Trail (Phase II)- Bike Path/Trail (#4243972)	SAFETEA-LU	Michigan Ave. to Oceanview Ave.		532 C				532
Existing Deficiency/ Future Need	Gulf Blvd. ATMS - Arterial Traffic Management (#4290681)	SAFETEA-LU MAP-21	at SR 682/107th Ave./Park Blvd. to SR688/Belleair Causeway		370	4,055 (C)	2,250 C	(E)	2250- 4,425
Existing- Deficiency/ Future Need	I-275/SR93 - ITS Freeway- Management (Tampa Bay- Sunguide Phase III)- (#4072335)	SAFETEA-LU	South of Sunshine Skyway- Bridge to 54th Ave. South	8,688 C					8,688
Existing Deficiency/ Future Need	I-275/SR93 - Sunshine Skyway Bridge ITS Highway Patrol 24 Hour Surveillance (#4086713)	SAFETEA-LU MAP-21	Sunshine Skyway Bridge	306 312	342 319	349 325	325 332	332 338	1594- 1,626
Existing Deficiency/ Future Need	Sunshine Skyway Bridge Rehabilitation Project (#4166413)	SAFETEA-LU MAP-21	Sunshine Skyway Bridge	300- 2,980 (C)	3827 C	(E)	(E)		4127- 2,980
Existing Deficiency/ Future Need	I-275/SR93 - Bridge Repair/Rehabilitation (#4234741)	SAFETEA-LU MAP-21	Sunshine Skyway Bridge	1	4 300	300- 7,636 (C)	8940 C	(E)	9241- 7,937
Existing- Deficiency/ Future Need	Nursery Rd Sidewalk- (#4245645)	SAFETEA-LU	Belcher Rd. to US Hwy 19		411		1053 C		1,464
Existing Deficiency/ Future Need	Oldsmar Trail (1 of 5) Bike Path/Trail (#4157382)	SAFETEA-LU MAP-21	Forest Rd. at Pine Ave. North	793 (C)	579 C	(E)	(E)		579 793
Existing Deficiency/ Future Need	Oldsmar Trail (2 of 5) Bike Path/Trail (#4157383)	SAFETEA-LU MAP-21	Tampa Rd. to R.E. Olds Park	397 (C)	347 C	(E)	(E)		347 397

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	TOTAL
Existing Deficiency/ Future Need	Oldsmar Trail (3 of 5) Bike Path/Trail (#4157384)	<del>SAFETEA-LU</del> <del>MAP-21</del>	R.E. Olds Park to Forest Lakes Blvd.		<del>468</del> (C)	<del>478</del> G	(E)	(E)	<del>478</del> <del>468</del>
Existing Deficiency/ Future Need	Oldsmar Trail (4 of 5) Bike Path/Trail (#4157385)	<del>SAFETEA-LU</del> <del>MAP-21</del>	Northside R.E. Olds Park to Harbor Palms Nature Park	<del>1,149</del> (C)	<del>838</del> G	(E)	(E)		<del>838</del> <del>1,149</del>
Existing Deficiency/ Future Need	Oldsmar Trail (5 of 5) Bike Path/Trail (#4157386)	<del>SAFETEA-LU</del> <del>MAP-21</del>	Sheffield Park to Curlew Rd.		<del>329</del> (C)	<del>283</del> G	(E)	(E)	<del>283</del> <del>329</del>
<del>Existing Deficiency/ Future Need</del>	<del>San Jose Elementary School Bike Lane/Sidewalk (#4294631)</del>	<del>SAFETEA-LU</del>	<del>Pinehurst from San Christopher to Michigan Ave.</del>	<del>266</del> G		E			<del>266</del>
Existing Deficiency/ Future Need	Sandy Lane Elementary School Bike Lane/Sidewalk (#4302461)	<del>SAFETEA-LU</del> <del>MAP-21</del>	Sunset Point from Douglas Ave. to Kings Highway	<del>25</del> <del>150</del> (C)	<del>150</del> G	(E)	(E)		<del>175</del> <del>150</del>
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245613)	<del>SAFETEA-LU</del> <del>MAP-21</del>	Bayshore Blvd. to East of Tampa Bay Bridge	349	<del>3,418</del> (C)		(E)	4332	<del>4681</del> 3,418
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245614)	<del>SAFETEA-LU</del> <del>MAP-21</del>	Bridge #138 to Pinellas/Hillsborough County Line	490	<del>580</del> (C)	723	(E)	(E)	<del>943</del> <del>580</del>
Existing Deficiency/ Future Need	SR688 (Ulmerton Rd.) Traffic Control Devices/System / Signalized Intersections (#2570502)	<del>SAFETEA-LU</del> <del>MAP-21</del>	CR697 (Oakhurst Ave.) to 119th Ave.	<del>200</del>	<del>200</del> <del>852</del> (C)	<del>453</del>	(E)	(E)	<del>653</del> <del>1,052</del>
Existing Deficiency/ Future Need	SR693 (Pasadena Ave.) Traffic Signals (#4200611)	<del>SAFETEA-LU</del> <del>MAP-21</del>	At Majestic Way, Gulfport Blvd, Park St.	<del>323</del>	322	<del>1,067</del> (C)	(E)	(E)	<del>322</del> <del>1,390</del>
Existing Deficiency/ Future Need	SR693/66th/Pasadena Ave. ITS Communication System (#4240111)	<del>SAFETEA-LU</del> <del>MAP-21</del>	US 19 (SR 55) to SR 699 (Gulf Blvd.)		<del>5,841</del> (C)	<del>5,867</del> G	(E)	(E)	<del>5867</del> <del>5,841</del>
Existing Deficiency/ Future Need	SR694 (Park Blvd North) Resurfacing (#4240121)	<del>SAFETEA-LU</del> <del>MAP-21</del>	US Hwy 19 to 66th St. North		<del>450</del>	<del>4,312</del> <del>3,817</del> (C)		(E)	<del>4312</del> <del>4,267</del>

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12-12/13	FY 12/13-13/14	FY 13/14-14/15	FY 14/15-15/16	FY 15/16-16/17	TOTAL
Existing Deficiency/ Future Need	Substructure Repair (#4274891)	SAFETEA-LU MAP-21	Various Locations	363-1,195 (C)	2,372 G	(E)	(E)		2735-1,195
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062555)	SAFETEA-LU MAP-21	49th St. North to 126th Ave. N.	259	727 (C)	1009 G	(E)	(E)	1268 727
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062553)	SAFETEA-LU MAP-21	Beckett Way to Pasco Count Line	469	362 (C)	1004 G	(E)	(E)	1473 362
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062556)	SAFETEA-LU MAP-21	54th Ave. South to 46th Ave. North	645	4,089 (C)	3145 G	(E)	(E)	4933-4,089
Existing Deficiency/ Future Need	30th Ave. N. Bicycle Facility (#4245328)	MAP-21	58th St. to Dr. ML King Jr. St. N.	290			1,534 (C)		1,824
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) (#4306601)	MAP-21	N. of SR 586 (Curlew Rd.) to Whisper Lake Rd.	842		1,652 (C)		(E)	2,494
Existing Deficiency/ Future Need	SR 60 (Chestnut St.) (#4290561)	MAP-21	Palm Ave. to Memorial Causeway Bridge	799		1,191 (C)		(E)	1,990
Existing Deficiency/ Future Need	Belcher Rd. (#4303731)	MAP-21	At Belleair Rd.	252		2,750 (C)		(E)	3,002
Existing Deficiency/ Future Need	Bryan Dairy Rd. (#4303741)	MAP-21	At Starkey Rd.	4,000 (C)		(E)			4,000
Existing Deficiency/ Future Need	City of Largo Sidewalks and Trails Initiative (#4245329)	MAP-21	Adrian Ave. and Gladys	282			672 (C)		954
Existing Deficiency/ Future Need	City of St. Petersburg Bicycle Facilities - Ph. II (#4345321)	MAP-21	Various Locations	40		474 (C)		(E)	514
Existing Deficiency/ Future Need	CR 1/Keene Rd. (#4245643)	MAP-21	Sr 580 (Main St.) to Curlew Rd.	484		543 (C)		(E)	1,027

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12-12/13	FY 12/13-13/14	FY 13/14-14/15	FY 14/15-15/16	FY 15/16-16/17	TOTAL
Existing Deficiency/ Future Need	CR 694 (Park Blvd.) (#4245644)	MAP-21	Starkey Rd. to 66th St. N.			464		697 (C)	1,161
Existing Deficiency/ Future Need	Hercules Ave./Greenbriar Blvd. Sidewalk (#4245642)	MAP-21	Sunset Point Rd. to Belcher Rd.	150		760 (C)		(E)	910
Existing Deficiency/ Future Need	NB Howard Frankland Bridge (#4307062)	MAP-21	Howard Frankland Bridge	-		173	2,157 (C)		2,330
Existing Deficiency/ Future Need	Nursery Rd. (#4304052)	MAP-21	Oakadia Dr. to Belcher Rd.	580 (C)		(E)			580
Existing Deficiency/ Future Need	Nursery Rd. (#4304061)	MAP-21	Haven Dr. to Chateau DeVille Ct.		350 (C)		(E)		350
Existing Deficiency/ Future Need	SR 580 (Skinner Blvd.) (#4317841)	MAP-21	Douglas Ave. to Dr. ML King Jr. Ave.	175 (C)		(E)			175
Existing Deficiency/ Future Need	SR 60 (Courtney Campbell Causeway) (#4245073)	MAP-21	McMullen Booth Rd. to Pinellas/Hillsborough County Line	-				212	212
Existing Deficiency/ Future Need	SR 666 (Tom Stuart Causeway) (#4307071)	MAP-21	At Tom Stuart Causeway Bridge		133	1,627 (C)		(E)	1,760
Existing Deficiency/ Future Need	SR 686 (East Bay Dr.) (#4309011)	MAP-21	Missouri Ave. to Highland Ave.	595		592 (C)		(E)	1,187
Existing Deficiency/ Future Need	SR 687 (4th St. N.) (#4309001)	MAP-21	106th Ave. N. to Big Island Gap	1,043		3,067 (C)		(E)	4,110
Existing Deficiency/ Future Need	SR 688 (Ulmerton Rd.) (#2569953)	MAP-21	49th St. to 38th St. N.				25,582 (C)		25,582
Existing Deficiency/ Future Need	SR 693 (66th St. N.) (#4290581)	MAP-21	CR 694 (Park Blvd. N.) to CR 376 (142nd Ave. N.)		6,803 (C)		(E)		6,803
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd.) (#2569312)	MAP-21	9th St. N. to East of 4th St. N.	129,155 (C)		(E)			129,155

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 11/12- 12/13	FY 12/13- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	TOTAL
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4306611)	MAP-21	105th Ave. to 125th Ave.	1,059		1,824 (C)		(E)	2,883
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4306621)	MAP-21	SR 682 (Pinellas Bayway) to SR 693 (66th St. N.	1		3,626 (C)		(E)	3,627
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4314041)	MAP-21	From SE of 99th Ave. to NW of 105th Ave.	399		902 (C)		(E)	1,301
Existing Deficiency/ Future Need	SR 590 (NE Coachman Rd.) (#4314911)	MAP-21	Marilyn St. to Audrey Dr.	1,022		1,691 (C)		(E)	2,713
Existing Deficiency/ Future Need	Substructure Repair (#4274551)	Pinellas County	Various Locations	3,551 (C)	270		(E)		3,821
Existing Deficiency/ Future Need	Substructure Repair (#4307511)	Pinellas County	Various Locations	1	66	815 (C)		(E)	882
Existing Deficiency/ Future Need	US 19 (SR 55) (#2567742)	MAP-21	SR 580 (Main St.) to Northside Dr.	96 (C)		(E)			96
Existing Deficiency/ Future Need	US 19 (SR 55) (#4290051)	MAP-21	Countryside Blvd. to East Live Oaks St.	24,505 (C)		(E)			24,505
Existing Deficiency/ Future Need	US 19 (SR 55) (#4308991)	MAP-21	N. of Cross Bayou Canal to N. of Whitney Rd.	1,843		7,663 (C)		(E)	9,506
Existing Deficiency/ Future Need	US 19 (SR 55) (#4314961)	MAP-21	SR 694 (Gandy Blvd.) to 49th St. N.	924		4,709 (C)		(E)	5,633

## ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE OF THE COUNTY OF PINELLAS, UPDATING TABLE 15: THE SIX-YEAR SCHEDULE OF IMPROVEMENTS, OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; UPDATING TABLE 15-A: STATE HIGHWAY SYSTEM FACILITY CONSTRUCTION, OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; PROVIDING FOR PURPOSE AND INTENT; PROVIDING FOR MODIFICATIONS THAT MAY ARISE FROM REVIEW OF THE ORDINANCE AT PUBLIC HEARING AND/OR WITH RESPONSIBLE PARTIES; PROVIDING FOR SEVERABILITY; PROVIDING FOR LOCATION OF RECORDS; AND ESTABLISHING AN EFFECTIVE DATE.**

**WHEREAS**, Section 163.3161, Florida Statutes establishes the Community Planning Act, which requires that a comprehensive plan include a capital improvements element; and

**WHEREAS**, Pinellas County adopted its Comprehensive Plan on August 8, 1989 through the adoption of Ordinance No. 89-32 (Section 134-81 et seq. of Pinellas County Land Development Code); and

**WHEREAS**, Section 163.3177(3)(b), Florida Statutes, as amended, requires a local government to annually review the Capital Improvements Element of its adopted Comprehensive Plan and to modify the capital improvement schedule as needed based on this review; and

**WHEREAS**, Section 163.3177(3)(b), Florida Statutes, states that modifications to update the capital improvement schedule “may not be deemed to be amendments to the local comprehensive plan”; and

**WHEREAS**, duly advertised public hearings were held as required by Chapter 163.3184(15), Florida Statutes; and

**WHEREAS**, Section 163.3174(4)b, Florida Statutes, states that the local planning agency shall monitor and oversee the effectiveness and status of the Comprehensive Plan and recommend to the governing body such changes in the Comprehensive Plan as may from time to time be required; and

**WHEREAS**, the recommendations from the Pinellas County Local Planning Agency have been received and considered.

**NOW, THEREFORE, BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF PINELLAS COUNTY, FLORIDA, IN REGULAR MEETING DULY ASSEMBLED ON THIS \_\_\_\_ DAY OF JANUARY, 2013, THAT:**

**SECTION 1: PURPOSE AND INTENT**

Pinellas County has performed a review of the Capital Improvements Element of the adopted Pinellas County Comprehensive Plan and has determined that certain revisions and updates are required to provide an accurate and current guide of capital facilities needed to implement the Comprehensive Plan. The Capital Improvements Element is, therefore, modified as follows:

**SECTION 2:** Table 15, Six-Year Schedule of Improvements, of the Capital Improvements Element is replaced with the revised Table 15 depicted in Exhibit 1, attached hereto.

**SECTION 3:** Table 15-A, State Highway System Facility Construction, of the Capital Improvements Element is replaced with the revised Table 15-A depicted in Exhibit 2, attached hereto.

**SECTION 4: SEVERABILITY**

If any section, paragraph, subdivision, clause, sentence, or provision of this Ordinance shall be adjudged by any Court of competent jurisdiction to be invalid, such judgment shall not affect, impair, invalidate, or nullify the remainder of this Ordinance, but the effect thereof shall be confined to the section, paragraph, subdivision, clause, sentence or provision immediately involved in the controversy in which such judgment or decree shall be rendered.

**SECTION 5: LOCATION OF RECORDS**

Pursuant to requirements of Section 125.68, Florida Statutes, this Ordinance to amend the Six-Year Schedule of Improvements of the Capital Improvements Element of the Pinellas County Comprehensive Plan is incorporated into copies of the Capital Improvements Element of the Pinellas County Comprehensive Plan. These copies are located at, and maintained by, the Clerk of the Pinellas County Board of County Commissioners.

**SECTION 6: EFFECTIVE DATE**

Pursuant to Section 125.66, Florida Statutes, a certified copy of this Ordinance shall be filed with the Department of State by the Clerk of the Board of County Commissioners. This Ordinance shall become effective when the acknowledgement is received from the Secretary of State that the Ordinance has been duly filed.

APPROVED AS TO FORM  
OFFICE OF COUNTY ATTORNEY

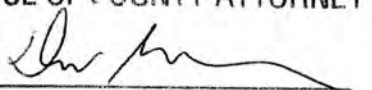
By   
Attorney

EXHIBIT 1

Table 15  
Six-Year Schedule of Improvements

**TABLE 15**  
**SUMMARY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

<b>ELEMENT</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY16/17</b>	<b>FY 17/18</b>	<b>TOTAL</b>
COASTAL MANAGEMENT	\$71,829	\$30,461	\$1,495	\$2,165	\$15,418	\$4,435	\$125,803
SURFACE WATER MANAGEMENT	\$29,231	\$21,923	\$12,169	\$8,149	\$9,413	\$4,853	\$85,738
TRANSPORTATION/ AVIATION	\$11,610	\$6,280	\$6,500	\$7,400	\$10,020	\$18,000	\$59,810
RECREATION, OPEN SPACE and CULTURE	\$10,073	\$7,505	\$3,923	\$4,336	\$4,700	\$3,123	\$33,660
NATURAL RESOURCE CONSERVATION & MANAGEMENT	\$10,485	\$4,596	\$398	\$305	\$1,090	\$589	\$17,463
SOLID WASTE/ RESOURCE RECOVERY	\$86,496	\$19,061	\$19,791	\$22,937	\$26,672	\$14,320	\$189,277
HOUSING	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
TRANSPORTATION/ TRANSPORTATION SYSTEMS	\$39,882	\$41,534	\$45,980	\$37,998	\$45,244	\$41,620	\$252,258
POTABLE WATER SUPPLY, WASTEWATER, AND REUSE	\$40,689	\$37,558	\$23,352	\$14,712	\$16,449	\$16,949	\$149,709
<b>TOTAL</b>	<b>\$300,295</b>	<b>\$168,918</b>	<b>\$113,608</b>	<b>\$98,002</b>	<b>\$134,006</b>	<b>\$108,889</b>	<b>\$923,718</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: COASTAL MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Future Need	Beach Lighting (000060A)	Tourist Dev. Fund	Gulf Beaches	0	100	0	100	0	100	300
Future Need	Coastal Research & Coordination (000129A)	Tourist Dev. Fund; State Grant	Gulf Beaches	307	300	300	310	310	310	1,837
Future Need	Dune Construction & Walkover (000139A)	Tourist Dev. Fund; State Grant	Gulf Beaches	77	75	75	75	75	75	452
Facility Replacement	Honeymoon Island Improvements (000150A)	Tourist Dev. Fund; State Grant	Honeymoon Island	6,243	85	100	85	170	1,725	8,408
Facility Replacement	Hurricane Pass Improvements (000061A)	Tourist Dev. Fund; State Grant	Caladesi & Honeymoon Islands	0	0	40	1,010	0	0	1,050
Facility Replacement	Long Key, Upham Beach Nourishment 2010 ( 000166A)	Tourist Dev. Fund; State Grant	Long Key	22	0	0	0	0	0	22
Facility Replacement	Long Key, Upham Beach Nourishment 2013 (00046A)	Tourist Dev. Fund; State Grant	Long Key	2,073	95	25	25	0	0	2,218
Facility Replacement	Madeira Beach Groin Replacement (000051A)	Tourist Dev. Fund	Madeira Beach	27	0	0	0	0	0	27
Facility Replacement	Pass-a-Grille Beach Nourishment (001040A)	Tourist Dev. Fund; State Grant	Pass-a-Grille	2,007	30	30	30	0	0	2,097
Facility Replacement	Sand Key Nourishment 2010 (000194A)	Tourist Dev. Fund; State Grant	Sand Key Island	3,046	150	150	0	0	0	3,346
Facility Replacement	Sand Key Nourishment 2016 (001041A)	Tourist Dev. Fund; State Grant	Sand Key Island	2	250	250	35	14,014	2,150	16,701
Facility Replacement	Treasure Island Beach Nourishment 2010 (000214A)	Tourist Dev. Fund; State Grant	Treasure Island Sunset Beach	26	0	0	0	0	0	26
Facility Replacement	Treasure Island Beach Nourishment 2013 (000048A)	Tourist Dev. Fund; State Grant	Treasure Island Sunset Beach	3,203	25	25	25	0	0	3,278
Facility Replacement	Upham Beach Stabilization (000219A)	Tourist Dev. Fund; State Grant	Upham Beach	99	8,685	75	45	45	75	9,024
Existing Deficiency	Emergency Shelter Buildings Project (000855A)	Infrastructure Sales Tax	Countywide	2,350	2,350	425	425	804	0	6,354
Future Need	Treasure Island Sand Sharing (000086A)	Tourist Dev. Fund; State Grant	Treasure Island	502	0	0	0	0	0	502
Existing Deficiency	Public Safety Facilities & Central Communications (000007A)	Infrastructure Sales Tax; 9-1-1 Fees	Mid County	51,845	18,316	0	0	0	0	70,161
<b>FY 12/13 - FY 17/18</b>				<b>\$71,829</b>	<b>\$30,461</b>	<b>\$1,495</b>	<b>\$2,165</b>	<b>\$15,418</b>	<b>\$4,435</b>	<b>\$125,803</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: SURFACE WATER MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	Antilles & Oakhurst Dr. Improvements (000105A)	Infrastructure Sales Tax	Coastal Zone 5 Basin #28	20	1,591	799	0	0	0	2,410
Existing Deficiency	Bear Creek Channel Improv. Phase II (000108A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	2,734	0	0	0	0	0	2,734
Existing Deficiency	Bear Creek Channel Improvements - Phase III (000222A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	780	0	0	0	0	0	780
Existing Deficiency	Bee Branch US Alt 19/US 19 (Flood Control) (000111A)	Infrastructure Sales Tax; Local Grant	Smith Bayou Basin #8	1,918	597	224	1,643	113	0	4,495
Existing Deficiency	Cross Bayou Channel 2 - Rena Dr. (000131A)	Infrastructure Sales Tax	Cross Bayou Basin #2	113	215	559	0	0	0	887
Future Need	Cross Bayou Watershed Mgmt. Plan (000132A)	Infrastructure Sales Tax; Local Grant	Cross Bayou Basin #24	332	0	0	0	0	0	332
Existing Deficiency	Curlew Creek Channel A Improvements - Republic Dr. to Belcher Rd. (Erosion Control) (000133A)	Infrastructure Sales Tax; SWFWMD	Curlew Creek	6,222	2,375	0	0	0	0	8,597
Existing Deficiency	Lake Seminole Alum Injection (Water Quality) (000156A)	Infrastructure Sales Tax; Local Grant	Lake Seminole Basin #26	2,282	0	0	0	0	0	2,282
Existing Deficiency	Lake Seminole Sediment Removal (000157A)	Infrastructure Sales Tax; Local Grant	Lake Seminole Basin #26	6,109	8,636	2,250	0	0	0	16,995
Existing Deficiency	Lake Tarpon Water Quality Area 23 (000159A)	Infrastructure Sales Tax; Local Grant	Lake Tarpon	0	645	112	117	557	0	1,431
Existing Deficiency	Lealman Area Drainage Improvements (000164A)	Infrastructure Sales Tax; Local Grant	Joe's Creek Basin #35	432	349	0	0	0	0	781
Future Need	Lealman Central Drainage Project (000165A)	Federal Grant	Joe's Creek Basin #35	0	300	300	300	300	300	1,500

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	Pinellas Trail - 54th Ave. Drainage Improvements (000183A)	Infrastructure Sales Tax	Pinellas Trail - 100th Way to KOA Campground	183	951	766	0	0	0	1,900
Future Need	Regional Stormwater Quality for TMDL implementation (000296A)	Infrastructure Sales Tax; State Grant; Local Grant	Countywide	613	957	1,278	1,436	1,218	1,099	6,601
Future Need	Starkey Basin Watershed Mgt Plan (Watershed Plan) (000200A)	Infrastructure Sales Tax; Local Grant; City Grant	Starkey Basin	192	0	0	0	0	0	192
Monitor/Maint.	Stormwater Permit Monitoring ( 000208A)	Infrastructure Sales Tax	Countywide	50	54	56	58	57	60	335
Facility Replacement	Stormwater Conveyance System Improvements (000207A)	Infrastructure Sales Tax	Countywide	3,580	3,325	5,365	4,073	4,735	2,785	3,863
Future Need	Watershed Planning for TMDL Compliance (000226A)	Infrastructure Sales Tax; Local Grant; City Grant	Countywide	1,101	601	419	522	339	359	3,341
Future Need	Drainage Pond Compliance Program (000969A)	Infrastructure Sales Tax	Countywide	500	0	0	0	0	0	500
Future Need	Creek Erosion Control Program (000970A)	Infrastructure Sales Tax	Countywide	0	0	0	0	1,698	0	1,698
Future Need	Drainage Channel Dredging Program (000968A)	Infrastructure Sales Tax	Countywide	0	0	0	0	396	0	396
Existing Deficiency	Drainage Assessment Projects (000135A)	Special Assessments	Countywide	0	0	0	0	0	250	250
Existing Deficiency	Tarpon Woods Blvd. Drainage Outfall System (001027A)	Infrastructure Sales Tax; State Grant	Tarpon Woods Subdivision	960	881	0	0	0	0	1,841
Facility Replacement	Curlew M Drainage Improvements (001026A)	Infrastructure Sales Tax	Curlew Creek, east of US 19	1,110	446	41	0	0	0	1,597
FY 12/13 - 17/18				\$29,231	\$21,923	\$12,169	\$8,149	\$9,413	\$4,853	\$85,738

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: TRANSPORTATION/AVIATION**

Type	Project Title (CIP Project #)	Funding Source	Location*	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Airfield Drainage Rehabilitation (000023A)	Airport Enterprise Fund; State Grant; FAA	PIE	700	1,000	1,000	0	0	0	2,700
Future Need	Runway Conversion (000032A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	4,500	0	0	4,500
Facility Replacement	General Aviation Taxiways/Ramps Construction (000034A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	0	4,200	0	4,200
Facility Replacement	Maintenance Facility (000031A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	1,500	0	0	1,500
Facility Replacement	Rehabilitate Runway 18/36 (000035A)	Airport Enterprise Fund; State Grant; FAA	PIE	220	0	0	0	3,820	0	4,040
Facility Replacement	Terminal Apron/Hardstand Rehab. (000029A)	Airport Enterprise Fund; State Grant; FAA	PIE	450	0	3,000	0	0	0	3,450
Facility Replacement	Cargo Apron Construction (000033A)	Airport Enterprise Fund; FAA; Private Contribution	PIE	0	0	0	0	0	9,000	9,000
Future Need	New T-Hangers (000317A)	Airport Enterprise Funds; Private Contributions	PIE	100	0	0	0	0	7,000	7,100
Facility Replacement	Road & Parking Lot Improvements (000321A)	Airport Enterprise Fund	PIE	0	0	1,000	0	0	0	1,000
Future Need	Terminal Generator (000316A)	Airport Enterprise Fund	PIE	0	0	0	1,400	0	0	1,400
Future Need	Terminal Improvement Ph II (000315A)	Airport Enterprise Fund; State Grant	PIE	3,830	1,500	1,500	0	0	0	6,830
Future Need	AIRCO Site Development (001065A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	0	2,000	2,000	4,000
Facility Replacement	Taxiway "M" Rehabilitation (000036A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	3,780	0	0	0	0	3,780
Facility Replacement	Taxiway "L" Rehabilitation (000026A)	Airport Enterprise Fund; State Grant; FAA	PIE	6,310	0	0	0	0	0	6,310
<b>FY 12/13 - 17/18</b>				<b>\$11,610</b>	<b>\$6,280</b>	<b>\$6,500</b>	<b>\$7,400</b>	<b>\$10,020</b>	<b>\$18,000</b>	<b>\$59,810</b>

\* PIE: St. Petersburg-Clearwater International Airport

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 through 2017/2018**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: RECREATION, OPEN SPACE AND CULTURE**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Belleair Causeway Park (000058A)	Infrastructure Sales Tax	Belleair Causeway	650	0	0	0	0	0	650
Future Need	Brooker Creek Preserve Boardwalks (001007A)	Infrastructure Sales Tax	Brooker Creek Preserve	50	100	100	50	0	0	300
Future Need	Brooker Creek Preserve Public Use Infrastructure (001008A)	Infrastructure Sales Tax	Brooker Creek Preserve	50	150	150	0	0	0	350
Facility Replacement	Chestnut Habitat Restoration & Installation (000038A)	Fed. Grant	John Chesnut Sr. Park	77	0	0	0	0	0	77
Facility Replacement	Chesnut Park Boardwalk Replacement, Ph. 1 (000039A)	Infrastructure Sales Tax	John Chesnut Sr. Park	425	0	0	0	0	0	425
Facility Replacement	Countywide Boat Dock Facility Upgrades (000339A)	Infrastructure Sales Tax; General Fund	Countywide	418	305	100	100	0	0	923
Future Need	Countywide Exotic Plant Removal from Parks (00334A)	Infrastructure Sales Tax	Countywide	90	0	0	0	0	0	90
Facility Replacement	Countywide Park Boardwalk/Tower (000336A)	Infrastructure Sales Tax	Countywide	80	457	0	0	0	0	537
Facility Replacement	Countywide Park Facility Improvements (000052A)	Infrastructure Sales Tax	Countywide	340	270	383	150	120	120	1,383
Facility Replacement	Countywide Park Playground Equipment Upgrade (000333A)	Infrastructure Sales Tax	Countywide	300	425	325	325	50	0	1,425
Facility Replacement	Countywide Park Roof Replacement (000337A)	Infrastructure Sales Tax	Countywide	300	150	150	150	50	0	800

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Countywide Park Sidewalks Upgrades (000340A)	Infrastructure Sales Tax	Countywide	107	50	50	50	50	0	307
Facility Replacement	Countywide Restroom Facility Replacements (000335A)	Infrastructure Sales Tax	Countywide	255	100	100	100	50	0	605
Facility Replacement	Countywide Road and Parking Upgrades (000338A)	Infrastructure Sales Tax	Countywide	1,412	1,000	1,000	1,000	500	200	5,112
Facility Replacement	Howard Park Facility Renovations (0010066A)	Infrastructure Sales Tax	Fred Howard Park	0	83	400	0	0	0	483
Facility Replacement	Howard Park Sewer Connection (000074A)	Infrastructure Sales Tax	Fred Howard Park	250	250	0	0	0	0	500
Future Need	Joe's Creek Greenway Park (000066A)	Infrastructure Sales Tax; CDBG	Lealman	460	0	0	0	0	0	460
Existing Deficiency	Sutherland Bayou Boat Ramp (000050A)	Infrastructure Sales Tax; General Fund; Private Contribution	North County	59	366	0	0	0	0	425
Facility Replacement	Facility Improvements (000054A)	Infrastructure Sales Tax	Ft. DeSoto Park	129	115	115	115	50	50	574
Facility Replacement	Countywide Park Utility Infrastructure (000341A)	Infrastructure Sales Tax	Countywide	900	750	750	750	500	153	3,803
Facility Replacement	Fred Marquis Pinellas Trail Improvements (000049A)	Infrastructure Sales Tax; SWFWMD	F.E. Marquis Pinellas Trail (Countywide)	550	693	0	0	200	200	1,643
Facility Replacement	Pinellas Trail Overpasses (001005A)	Infrastructure Sales Tax	Countywide	80	370	0	20	80	100	650
Future Need	Pinewood Cultural Park Preservation Site (000075A)	Infrastructure Sales Tax; Federal Grant	Pinewood Cultural Park	16	89	0	0	0	0	105

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Taylor Park Seawall Replacement (000043A)	Infrastructure Sales Tax	Taylor Park	251	250	0	0	0	0	501
Future Need	Wall Springs- McMullen Property Development (000062A)	Infrastructure Sales Tax	Wall Springs Park	0	0	0	1,226	2,750	0	3,976
Facility Replacement	FL Botanical Gardens Env. Remediation (001009A)	Infrastructure Sales Tax	FL Botanical Gardens	0	351	0	0	0	0	351
Facility Replacement	Ft. DeSoto Water Circulation 2 (000055A)	Infrastructure Sales Tax; Local Grant	Ft. DeSoto Park	824	0	0	0	0	0	824
Facility Replacement	Ft. DeSoto Pkg Improvements (000042A)	General Fund	Ft. DeSoto Park	300	150	150	150	150	150	1,050
Facility Replacement	Ft. DeSoto Bay Pier Replacement (000929A )	Infrastructure Sales Tax; Fed. Grant	Ft. DeSoto Park	1,100	740	0	0	0	2,000	3,840
Facility Replacement	Howard Park Pkg Improvements (000040A)	General Fund	Howard Park	150	291	150	150	150	150	1,041
Future Need	Wall Springs CA IV Restoration (000064A)	Infrastructure Sales Tax; Fed. Grant	Wall Springs Park	450	0	0	0	0	0	450
FY 12/13 - FY 17/18				\$10,073	\$7,505	\$3,923	\$4,336	\$4,700	\$3,123	\$33,660

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: NATURAL RESOURCE CONSERVATION & MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Alligator Lake Habitat Restoration (000078A)	Local Grant	Alligator Lake	30	30	30	30	0	0	120
Future Need	Environmental Lands Fencing (000081A)	Infrastructure Sales Tax	Brooker Creek Preserve	140	75	75	0	0	0	290
Facility Replacement	Habitat Restoration/Enhance. (000077A)	Infrastructure Sales Tax	Countywide	170	295	263	245	160	159	1,292
Existing Deficiency	Mobbly Bay Habitat Restoration (000080A)	Local Grant	Mobbly Bay	2,032	30	30	30	30	30	2,182
Facility Replacement	Weedon Island Salt Marsh Restoration (000083A)	Infrastructure Sales Tax; Local Grant	Weedon Island	0	0	0	0	100	400	500
Facility Replacement	310 Court St - Energy Reduction (000863A)	Infrastructure Sales Tax	County Campus	150	0	0	0	0	0	150
Facility Replacement	315 Court St - Energy Reduction (000857A)	Infrastructure Sales Tax	County Campus	272	0	0	0	0	0	272
Facility Replacement	333 Chestnut - Energy Reduction (000864A)	Infrastructure Sales Tax	County Campus	0	450	0	0	0	0	450
Facility Replacement	400 S. Ft. Harrison - Energy Reduction ( 000866A)	Infrastructure Sales Tax	County Campus	210	0	0	0	0	0	210
Facility Replacement	Criminal Justice Center - Energy Reduction (000003A)	Infrastructure Sales Tax	County Campus	100	0	0	0	0	0	100
Facility Replacement	Replace Chillers/Reduce Energy - STAR Center (000907A)	STAR Center Fund	STAR Center	0	0	0	0	800	0	800
Facility Replacement	Centralized Chiller (000019A)	General Fund	Clearwater County	6,345	3,716	0	0	0	0	10,061
Facility Replacement	315 Court Street Energy Reduction ( 000885A)	Infrastructure Sales Tax	County Campus	136	0	0	0	0	0	136
Facility Replacement	Lighting Retrofits - County Bldgs (000017A)	General Fund	County Campus	900	0	0	0	0	0	900

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: NATURAL RESOURCE CONSERVATION & MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
FY 12/13 - 17/18				\$10,485	\$4,596	\$398	\$305	\$1,090	\$589	\$17,463

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: SOLID WASTE AND RESOURCE RECOVERY**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Bridgeway Acres Gradient Control System (000237A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	4,547	414	417	207	0	0	5,585
Facility Replacement	Lime Softening System & Pond A Pump Inlets (000244A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	3,780	0	0	0	0	0	3,780
Facility Replacement	Pond A Embankment Stabilization (000254A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	51,000	0	0	0	0	0	51,000
Facility Replacement	Pond A Dredging (000255A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	261	0	0	0	0	2,123	2,384
Facility Replacement	Solid Waste Redevelopment (000269A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	143	0	0	0	0	0	143
Facility Replacement	Solid Waste Traffic Flow Improvements (000270A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	2,044	0	0	0	0	0	2,044
Facility Replacement	SCADA Bridgeway Acres/Toytown (000275A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,021	0	0	0	0	0	1,021
Facility Replacement	Toytown Improvements Ph. I & II (000277A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	6,335	3,415	0	0	0	0	9,750
Facility Replacement	Pavement Replacement Program (000731A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	163	41	41	41	41	42	369
Facility Replacement	Side Slope Closures (000748A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	10,524	5,485	0	0	0	0	16,009

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Facility Replacement	Misc. Facility Improvements (000749A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,124	1,138	261	104	103	265	2,995
Facility Replacement	Bridgeway Acres Landfill - Misc. (000752A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	102	207	209	207	206	212	1,143
Future Need	North County HEC Facility (000759A)	Solid Waste Trust Fund	North County	307	2,354	2,346	0	0	0	5,007
Facility Replacement	Landfill Gas Collection/Flaring System (000821A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	0	5,047	0	0	0	5,047
Facility Replacement	New Scalehouse Bldg. (000826A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	538	0	0	0	0	538
Facility Replacement	Retaining Ring Replacement (000844A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	259	0	0	0	0	259
Facility Replacement	Turbine Generator Rotor (000850A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	3,612	3,658	0	0	0	0	7,270
Facility Replacement	WTE Air Pollution Control Upgrade (000853A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	511	517	10,427	20,720	20,645	10,616	63,436
Facility Replacement	WTE Discretionary/Force Majeure Work (000854A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,022	1,035	1,043	1,036	1,032	1,062	6,230
Future Need	Southwest County HEC Facility (001114A)	Solid Waste Trust Fund	SW County	0	0	0	622	4,645	0	5,267
<b>FY 12/13 - FY 17/18</b>				<b>\$86,496</b>	<b>\$19,061</b>	<b>\$19,791</b>	<b>\$22,937</b>	<b>\$26,672</b>	<b>\$14,320</b>	<b>\$189,277</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: HOUSING**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Future Need	Affordable Housing Land Purchases (001070A)	Infrastructure Sales Tax (401)	Countywide	0	0	0	0	5,000	5,000	10,000
FY 12/13- 17/18				\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000

**TABLE 15**  
**PINELLAS COUNTY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

Note:

(C) - Construction Commences

(E) - Construction Ends\*

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		TOTAL
Existing Deficiency	13th St./Sands Point Dr. Bridge Repair (00971A)	Infrastructure Sales Tax	Bridge #154701	0		0		21		21		280	C	0	E	322
Existing Deficiency /Future Need	Bryan Dairy Rd. ATMS/ITS Improvements (000322A)	Local Option Gas Tax, State Grant	Bryan Dairy Road	200		1,000	C	1,822	E	0		0		0		3,022
Existing Deficiency /Future Need	SR 693 ATMS/ITS Improvements (000326A)	Local Option Gas Tax, State Grant	SR 693 (66th St.)	250		2,500	C	2,417	E	0		0		0		5,167
Future Need	Pinellas Trail Extension Program (000967A)	Infrastructure Sales Tax	Pinellas Trail	0		0		0		0		3,077	C	0	E	3,077
Existing Deficiency	Pinellas Trail Rehabilitation Phase II (000328A)	Federal Grant	Michigan Bd. to Oceanview Ave.	510	C	0	E	0		0		0		0		510
Existing Deficiency /Future Need	118th Ave. Expressway (FDOT Support) (000297A)	Infrastructure Sales Tax	118th Ave.	0		10,000		10,000		8,960		8,960		8,960		46,880
Facility Replacement	Bridge Rehab. Program (000125A)	Infrastructure Sales Tax	Countywide	1,272		1,069		2,962		1,491		1,473		2,529		10,796
Existing Deficiency /Future Need	CR 296/Bryan Dairy Rd. (000127A)	Infrastructure Sales Tax; State Grant	Starkey Rd. to 72nd St.	1,728		0	E	0		0		0		0		1,728
Existing Deficiency /Future Need	CR 582/Keystone Rd. 4LD Arterial (000154A)	Infrastructure Sales Tax; Transp. Impact Fee	US 19 to East Lake Rd.	4,660		0	E	0		0		0		0		4,660

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		TOTAL
Existing Deficiency	General & School Sidewalk Program & ADA Program (000144A)	Infrastructure Sales Tax	Countywide	1,168		1,080		2,021		1,075		823		1,686		7,853
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1A (000330A)	Federal Grant	Nursery Rd.	684	C	0	E	0		0		0		0		684
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1B (000332A)	Federal Grant	Nursery Rd.	631	C	0	E	0		0		0		0		631
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph.2 (000325A)	Federal Grant	Nursery Rd.	0		374	C	0	E	0		0		0		374
Existing Deficiency /Future Need	Sunset Point Rd. Safe Routes to School Sidewalk Improvements (000327A)	Federal Grant	Sunset Pt. Rd.	208	C	0	E	0		0		0		0		208
Existing Deficiency /Future Need	Union St. Safe Routes to School Sidewalk Improvements (000329A)	Federal Grant	Union St.	341	C	0	E	0		0		0		0		341
Existing Deficiency /Future Need	Gulf Blvd. Improvements (000146A)	Infrastructure Sales Tax	Clearwater Beach to Pass-a-Grille	3,500		3,500		3,500		3,500		7,000		7,000		28,000
Existing Deficiency /Future Need	Intersection Improvements (000152A)	Infrastructure Sales Tax; State Grant	Countywide	90		0		1,803		0		0		554	E	2,447
Future Need	Pinellas/Progress Energy Trail Extension (000186A)	Infrastructure Sales Tax	Progress Energy Trail	1,922	C	3,074		0	E	0		0		0		4,996

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	Railroad Crossing Improvements (000189A)	Infrastructure Sales Tax	Various Locations, Coord. with CSX	640	835	53	878	53	790	E 3,249
Existing Deficiency /Future Need	Road Resurfacing & Rehab Program (000192A)	Infrastructure Sales Tax	Countywide	6,709	6,954	6,982	7,027	5,083	4,994	37,749
Existing Deficiency /Future Need	LaPlaza Ave. Bridge Reconstruction (000163A)	Infrastructure Sales Tax	LaPlaza Ave. Bridge	1,702	0	E 0	0	0	0	1,702
Future Need	ATMS/ITS Countywide System Program (000106A)	Local Option Gas Tax	Countywide	265	500	250	500	250	500	2,265
Existing Deficiency	Gooden Crossing Sidewalk Project(000145A)	Federal Grant	119th St. to Pinellas Trail	0	395	240	E 0	0	0	635
Future Need	SR. 686 Bay Dr. ATMS/ITS Project (000199A)	Local Option Gas Tax; State Grant	SR. 686	2,600	774	E 0	0	0	0	3,374
Existing Deficiency	Indian Rocks Rd. Sidewalk (000151A)	Infrastructure Sales Tax	Walsingham Rd. to Wilcox Rd.	252	C 483	E 0	0	0	0	735
Existing Deficiency	Belleair Rd./Keene Rd. Intersection Improvement (000343A)	Infrastructure Sales Tax; Transp. Impact Fee; State Grant	Belleair Rd and Keene Rd.	1,201	C 0	E 0	0	0	0	1,201
Facility Replacement	Beckett Bridge Project Study (000109A)	Infrastructure Sales Tax; Federal Grant; State Grant	Beckett Bridge	483	0	0	0	0	0	483
Existing Deficiency	Bryan Dairy Rd. and Starkey Intersection (000126A)	Infrastructure Sales Tax; State Grant	Bryan Dairy and Starkey	2,717	C 1,657	0	E 0	0	0	4,374

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		TOTAL
Facility Repl/Future Need	Forest Lakes Blvd. Pavement Rehab. (000142A)	Infrastructure Sales Tax	Forest Lakes Blvd.	1,213	C	107		1,481		1,384	E	0		0		4,185
Future Need	Haines Rd. Reconstruction (000147A)	Infrastructure Sales Tax	US 19 to I- 275	100		0		21		761		752	C	0		1,634
Future Need	Park Blvd ATMS Project (000175A)	Local Option Sales Tax; State Grant	Park Blvd.	356		500	C	3,362		0	E	0		0		4,218
Monitoring	Permit Monitoring & Testing Services (000182A)	Infrastructure Sales Tax	Countywide	150		150		150		150		150		150		900
Facility Replacement	Park St. Bridge Replacement (000180A)	Infrastructure Sales Tax; State Grant	Park St.	668	C	115	E	0		0		0		0		783
Future Need	Signal System Consultant Services (000195A)	Infrastructure Sales Tax	Countywide	150		150		150		150		150		150		900
Future Need	South Loop Fiber Project [ATMS/ITS trunkline] (000196A)	Local Option Sales Tax; State Grant	Alt. US 19	1,222	C	1,450		0	E	0		0		0		2,672
Future Need	Traffic Safety Study & Improvements (000213A)	Infrastructure Sales Tax	Countywide	100		100		100		100		100		100		600
Future Need	Contingency Roadway and Right-of-Way Requirements (000130A)	Infrastructure Sales Tax	Countywide	10		10		10		10		10		10		60
Existing Deficiency/ Future Need	Paving Assessment Projects (621)	Special Assessment Funds	Countywide	0		0		0		0		0		200		200
Existing Deficiency/ Future Need	Dunedin Cswy Bridge Repairs (000423A)	Infrastructure Sales Tax	Dunedin Cswy Bridge	0		0		0		266		263		263		792

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	Arterial Road Improvement Program (000965A)	Infrastructure Sales Tax	Countywide	0	0	0	0	0	1,054	1,054
Existing Deficiency	Betty Lane @ Sunset Point Rd. Intersection Improvements (001018A)	Infrastructure Sales Tax	Betty Lane @ Sunset Point Rd.	50	200	815 C	815 E	0	0	1,880
Existing Deficiency	113th St. N. @ 86th Ave. N. Intersection Improvements (001019A)	Infrastructure Sales Tax	113th St. N. @ 86th Ave. N.	0	110	750 C E	0	0	0	860
Existing Deficiency	NE Coachman Rd. @ Coachman Rd. Intersection Improvements (001020A)	Infrastructure Sales Tax	NE Coachman Rd. @ Coachman Rd.	0	0	0	150	1,030	0	1,180
Existing Deficiency	Belcher Rd. @ Belleair Rd. Intersection Improvements (001021A)	Infrastructure Sales Tax; State Grant	Belcher Rd. @ Belleair Rd.	50	75	2,000	0	0	0	2,125
Existing Deficiency	119th St./ 118th St. Intersection Improvements (001022A)	Infrastructure Sales Tax	119th St. @ 102nd Ave. N.; Antilles Dr.; Hamlin Blvd. & 118th St. @ 102nd Ave. N.	0	0	0	150	1,030	0	1,180
Existing Deficiency	131st St. N. Intersection Improvements (001023A)	Infrastructure Sales Tax	131st St. N. @ 82nd Ave. N. & 86th Ave. N.	0	200	755 C	755 E	0	0	1,710
Existing Deficiency	62nd Ave. N. Intersection Improvements (001024A)	Infrastructure Sales Tax	62nd Ave. N. @ 25th St. N. & 28th St. N.	50	815	215	0	0	0	1,080

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	38th Ave. N. Intersection Improvements (001025A)	Infrastructure Sales Tax	38th Ave. N. & 49th St. N. & 58th St. N.	0	0	150	1,030	C 0	E 0	1,180
Existing Deficiency	CR 1 Sidewalks (001028A)	State Grant	CR 1 (SR 580 to Curlew Rd.)	80	572	0	0	0	0	652
Existing Deficiency	Hercules Ave. Sidewalk (001029A)	State Grant	Hercules Ave. (sunset Point Rd. to Belcher Rd.)	50	60	780	0	0	0	890
Future Need	South Belcher Rd. ATMS Project (001030A)	Local Option Gas Tax; State Grant	South Belcher Rd.	150	200	900	1,650	300	0	3,200
Future Need	Gulf Blvd. ATMS Project (001031A)	Local Option Gas Tax; State Grant	Gulf Blvd.	0	250	1,000	1,000	C 1,500	250 E	4,000
Future Need	ATMS/ITS Regional Improvements (001032A)	Local Option Gas Tax	Countywide	500	500	0	0	0	0	1,000
Existing Deficiency	Bayside Bridge Rehab. (001033A)	Infrastructure Sales Tax	Bayside Bridge	800	800	0	0	0	0	1,600
Existing Deficiency	Old Coachman Rd. @ Alligator Creek Bridge Replacement (001034A)	Infrastructure Sales Tax	Old Coachman Rd. @ Alligator Creek	100	100	335	225	0	0	760
Existing Deficiency	Oakwood Dr. @ Stephanie's Channel Bridge Replacement (001035A)	Infrastructure Sales Tax	Oakwood Dr. @ Stephanie's Channel	100	625	215	0	0	0	940
Existing Deficiency	San Martin Blvd. @ Riviera Bay Bridge Replacement (001036A)	Infrastructure Sales Tax; Federal Grant	San Martin Blvd. @ Riviera Bay	250	250	200	300	4,200 C	4,200	9,400

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency	Beckett Bridge Replacement (001037A)	Infrastructure Sales Tax; Federal Grant	Beckett Bridge	0	0	100	1,000	1,200 C	700	3,000
Existing Deficiency/ Future Need	Park Street Roadway Improvements (001038A)	Infrastructure Sales Tax	Park St. (Tyrone Blvd. to 54th Ave. N.)	0	0	0	20	2,530 C	7,530	10,080
Existing Deficiency/ Future Need	Park St. / Starkey Rd. Roadway Improvements (001039A)	Infrastructure Sales Tax	Park St./ Starkey Rd (84th Ln. N. to Flamevine Ave.)	0	0	420 C	4,630	5,030	0 E	10,080
<b>FY 12/13 - FY 17/18</b>				<b>\$39,882</b>	<b>\$41,534</b>	<b>\$45,980</b>	<b>\$37,998</b>	<b>\$45,244</b>	<b>\$41,620</b>	<b>\$252,258</b>

\* Construction End is contingent upon when during the fiscal year the project construction commences. For example, a 6-month construction project commencing at the start of a fiscal year will be completed within that fiscal year; but, if commencement is at the end of the fiscal year, the completion date may rollover into the ensuing fiscal year.

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/13 through 2017/18**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: POTABLE WATER SUPPLY, WASTEWATER, AND REUSE ELEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Future Need	Buildings & Structures	Sewer Enterprise Fund	South Cross South Field Service Sites and Countywide	140	1,003	86	101	104	104	1,538
Existing Deficiency	Fat, Oil & Grease (FOG) Disposal System	Sewer Enterprise Fund	2800 - 110th Ave. N. St. Petersburg	112	112	115	135	139	134	747
Facility Replacement	Sewer Modification and Rehabilitation	Sewer Enterprise Fund	Countywide	3,365	3,305	3,396	3,447	3,542	3,427	20,482
Facility Replacement	Supervisory Control & Data Acquisition (SCADA) Upgrades	Sewer Enterprise Fund	Countywide	224	224	231	271	277	269	1,496
Facility Replacement	Sewer Relocation DOT/PCPW	Sewer Enterprise Fund	Countywide	829	737	691	811	834	806	4,708
Future Need	Modifications & Pump Stations	Sewer Revenue Bonds	South Pinellas Service Area	1,289	1,288	1,324	1,555	1,598	1,546	8,600
Existing Deficiency	South Cross WWTP Projects Additions and Improvements (Incl. Reuse System)	Sewer Enterprise Fund and Revenue Bonds	South Cross Bayou Wastewater Treatment Facility	15,914	11,971	12,696	3,607	2,960	2,865	50,013
Future Need	W.E. Dunn Water Reclamation Facility Projects	Sewer Enterprise Fund and Revenue Bonds	North Pinellas Service Area	1,590	4,960	1,005	825	695	1,750	10,825
Facility Replacement	Source of Supply & Treatment	Water Enterprise Fund	Countywide	10,556	10,717	113	100	73	75	21,634
Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Countywide	1,440	1,283	3,080	3,660	3,150	2,838	15,451
Facility Replacement	Water Distribution Stations	Water Enterprise Fund	Countywide	930	248	0	0	0	0	1,178
Facility Replacement	Water Transmissions Mains	Water Enterprise Fund	Countywide	4,300	1,710	615	200	3,077	3,135	13,037
<b>FY 12/13- FY 17/18</b>				<b>\$40,689</b>	<b>\$37,558</b>	<b>\$23,352</b>	<b>\$14,712</b>	<b>\$16,449</b>	<b>\$16,949</b>	<b>\$149,709</b>

## EXHIBIT 2

### Table 15-A State Highway System Facility Construction

**TABLE 15-A**

**STATE WORK PROGRAM PROJECTS  
FIVE-YEAR SCHEDULE OF IMPROVEMENTS 2012/13 through 2016/17  
(Dollars Shown in Thousands)**

**Note:**

**IST - Infrastructure Sales Tax**

**LOGT - Local Option Gas Tax**

**TIF - Transportation Impact Fee**

(C) - Construction Commences - Funds Encumbered at  
Beginning of Entire Construction Unless Otherwise Noted  
(E) - Construction Ends

**MAP-21 - Moving Ahead for Progress in the 21st Century Act (effective 10/01/2012)**

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	SR 688/ Ulmerton Reconstruction (#2571471)	MAP-21	38th St. to West of I-275	26,533 (C)		(E)			26,533
Existing Deficiency/Future Need	SR 686/Roosevelt New Construction (#2569961)	MAP-21	At 49th Street	178					178
Existing Deficiency/ Future Need	SR 686/Roosevelt New Construction (#2569971)	MAP-21	49th St. Bridge to N. of Ulmerton Rd.	1,826	16,048	16,282	8,340	26,181	34,156
Existing Deficiency/ Future Need	CR 296/(Future SR690) New Road Construction (#4136222)	MAP-21	US19 to East of Roosevelt/CR 296	20,161	13,318	23,318			33,479
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4271631)	MAP-21	East of Enterprise Dr. to East of Countryside Blvd.	1,854 (C)		(E)			1,854
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4289351)	MAP-21	South of Kendale Dr. to Shore Blvd.		1,313 (C)		(E)		1,313
Existing Deficiency/ Future Need	SR590 (Drew St.) Resurfacing (#4271661)	MAP-21	Alt. US 19/SR595/Myrtle to Mariva Ave.	1,549 (C)		(E)			1,549

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Resurfacing (#4289621)	MAP-21	West of Damascus Rd to Pinellas/Hillsborough County Line		3,894 (C)		(E)		3,894
Existing Deficiency/ Future Need	SR60/651 (Court St.) Resurfacing (#4290071)	MAP-21	East of Missouri Ave. to SR 60 (Gulf-to-Bay Blvd.)		1,423 (C)		(E)		1,423
Existing Deficiency/ Future Need	SR686 (Roosevelt) New Road Construction (#2569951)	MAP-21	North of Ulmerton Rd to East of 40th St.	7,479					7,479
Existing Deficiency/ Future Need	SR686 (Roosevelt) Resurfacing (#4290601)	MAP-21	28th St. North to North of Gandy Blvd.	11	5,349 (C)		(E)		5,360
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569943)	MAP-21	East of 40th St. to West of 28th St.				31,178 (C)		31,178
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569944)	MAP-21	East of 34th St. to West of 28th St.				5,322 (C)		5,322
Existing Deficiency/ Future Need	SR690/SR686/40th St. New Road Construction (#2569952)	MAP-21	East of 44th St. to West of 40th St.				4,755 (C)		4,755
Existing Deficiency/ Future Need	SR694 (Park Blvd. North) Resurfacing (#4290571)	MAP-21	US 19 (SR 55) to 66th St. North		3,763 (C)	3,311	(E)		4,074
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4271611)	MAP-21	South of Bath Club Circle to North of 183rd Terrace West	3,624 (C)		(E)			3,624
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4289591)	MAP-21	South of 131st Ave to South of SR666/Tom Stuart Causeway		1,840 (C)		(E)		1,840
Existing Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4290051)	MAP-21	South of Countryside Blvd to East Live Oaks St.	24,505 (C)		(E)			24,505
Existing Deficiency/ Future Need	US 92/SR687/4th St. North Resurfacing (#4271621)	MAP-21	5th Ave. North to North of Koger Blvd.	7,613 (C)		(E)			17,613

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	77th Ave Bridge Replacement (#4300191)	MAP-21	77th Ave Westbound over Canal 12		62		1,539 (C)		1,601
Existing Deficiency/ Future Need	Belcher Rd. ATMS - Arterial Traffic Management (#4290671)	MAP-21	Druid St to Park Blvd.		275	2,555 (C)		(E)	2,830
Existing Deficiency/ Future Need	Bryan Dairy Rd./118th Ave. ITS Communication System (#4230861)	MAP-21	28th St. to Alt. US 19		250	<del>3,072</del> 2,630 (C)		(E)	<del>3,072</del> 2,880
Existing Deficiency/ Future Need	City of St. Petersburg - Walter Fuller Park Trail - Bike Path/Trail (#4245322)	MAP-21	along 22nd Ave. North; 72nd St. North/ <u>26th St. N.</u>		<del>420</del>	1,086 (C)	<del>1,086</del> €	(E)	<del>4206</del> 1,086
Existing Deficiency/ Future Need	City of St. Petersburg - Bayway Trail North (Phase II) Bike Path/Trail (#4245325)	MAP-21	Toll Plaza to Bayway Bridge #050				1,089 (C)		1,089
Existing Deficiency/ Future Need	City of St. Petersburg - Pedestrian Crossing Enhancement Systems at 64 Crosswalks (#4245326)	MAP-21	64 Crosswalk locations		828 (C)		(E)		828
Existing Deficiency/ Future Need	Dunedin Middle School Bike Lane/Sidewalk (#42946451)	MAP-21	Union St. from Betty Ln. to Patricia St.	233 (C)		(E)			233
Existing Deficiency/ Future Need	Gulf Blvd. ATMS - Arterial Traffic Management (#4290681)	MAP-21	at SR 682/107th Ave./Park Blvd. to SR688/Belleair Causeway		370	4,055 (C)		(E)	4,425
Existing Deficiency/ Future Need	I-275/SR93 - Sunshine Skyway Bridge ITS Highway Patrol 24 Hour Surveillance (#4086713)	MAP-21	Sunshine Skyway Bridge	312	319	325	332	338	1,626
Existing Deficiency/ Future Need	Sunshine Skyway Bridge Rehabilitation Project (#4166413)	MAP-21	Sunshine Skyway Bridge	2,980 (C)		(E)			2,980
Existing Deficiency/ Future Need	I-275/SR93 - Bridge Repair/Rehabilitation (#4234741)	MAP-21	Sunshine Skyway Bridge	1	300	7,636 (C)		(E)	7,937

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	Oldsmar Trail (1 of 5) Bike Path/Trail (#4157382)	MAP-21	Forest Rd. at Pine Ave. North	793 (C)		(E)			793
Existing Deficiency/ Future Need	Oldsmar Trail (2 of 5) Bike Path/Trail (#4157383)	MAP-21	Tampa Rd. to R.E. Olds Park	397 (C)		(E)			397
Existing Deficiency/ Future Need	Oldsmar Trail (3 of 5) Bike Path/Trail (#4157384)	MAP-21	R.E. Olds Park to Forest Lakes Blvd.		468 (C)		(E)		468
Existing Deficiency/ Future Need	Oldsmar Trail (4 of 5) Bike Path/Trail (#4157385)	MAP-21	Northside R.E. Olds Park to Harbor Palms Nature Park	1,149 (C)		(E)			1,149
Existing Deficiency/ Future Need	Oldsmar Trail (5 of 5) Bike Path/Trail (#4157386)	MAP-21	Sheffield Park to Curlew Rd.		329 (C)		(E)		329
Existing Deficiency/ Future Need	Sandy Lane Elementary School Bike Lane/Sidewalk (#4302461)	MAP-21	Sunset Point from Douglas Ave. to Kings Highway	150 (C)		(E)			150
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245613)	MAP-21	Bayshore Blvd. to East of Tampa Bay Bridge		3,418 (C)		(E)		3,418
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245614)	MAP-21	Bridge #138 to Pinellas/Hillsborough County Line		580 (C)		(E)		580
Existing Deficiency/ Future Need	SR688 (Ulmerton Rd.) Traffic Control Devices/System / Signalized Intersections (#2570502)	MAP-21	CR697 (Oakhurst Ave.) to 119th Ave.	200	852 (C)		(E)		1,052
Existing Deficiency/ Future Need	SR693 (Pasadena Ave.) Traffic Signals (#4200611)	MAP-21	At Majestic Way, Gulfport Blvd, Park St.	323		1,067 (C)		(E)	1,390
Existing Deficiency/ Future Need	SR693/66th/Pasadena Ave. ITS Communication System (#4240111)	MAP-21	US 19 (SR 55) to SR 699 (Gulf Blvd.)		5,841 (C)		(E)		5,841
Existing Deficiency/ Future Need	SR694 (Park Blvd North) Resurfacing (#4240121)	MAP-21	US Hwy 19 to 66th St. North		450	3,817 (C)		(E)	4,267

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	Substructure Repair (#4274891)	MAP-21	Various Locations	1,195 (C)		(E)			1,195
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062555)	MAP-21	49th St. North to 126th Ave. N.		727 (C)		(E)		727
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062553)	MAP-21	Beckett Way to Pasco Count Line		362 (C)		(E)		362
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062556)	MAP-21	54th Ave. South to 46th Ave. North		4,089 (C)		(E)		4,089
Existing Deficiency/ Future Need	30th Ave. N. Bicycle Facility (#4245328)	MAP-21	58th St. to Dr. ML King Jr. St. N.	290			1,534 (C)		1,824
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) (#4306601)	MAP-21	N. of SR 586 (Curlew Rd.) to Whisper Lake Rd.	842		1,652 (C)		(E)	2,494
Existing Deficiency/ Future Need	SR 60 (Chestnut St.) (#4290561)	MAP-21	Palm Ave. to Memorial Causeway Bridge	799		1,191 (C)		(E)	1,990
Existing Deficiency/ Future Need	Belcher Rd. (#4303731)	MAP-21	At Belleair Rd.	252		2,750 (C)		(E)	3,002
Existing Deficiency/ Future Need	Bryan Dairy Rd. (#4303741)	MAP-21	At Starkey Rd.	4,000 (C)		(E)			4,000
Existing Deficiency/ Future Need	City of Largo Sidewalks and Trails Initiative (#4245329)	MAP-21	Adrian Ave. and Gladys	282			672 (C)		954
Existing Deficiency/ Future Need	City of St. Petersburg Bicycle Facilities - Ph. II (#4345321)	MAP-21	Various Locations	40		474 (C)		(E)	514
Existing Deficiency/ Future Need	CR 1/Keene Rd. (#4245643)	MAP-21	Sr 580 (Main St.) to Curlew Rd.	484		543 (C)		(E)	1,027
Existing Deficiency/ Future Need	CR 694 (Park Blvd.) (#4245644)	MAP-21	Starkey Rd. to 66th St. N.			464		697 (C)	1,161

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	Hercules Ave./Greenbriar Blvd. Sidewalk (#4245642)	MAP-21	Sunset Point Rd. to Belcher Rd.	150		760 (C)		(E)	910
Existing Deficiency/ Future Need	NB Howard Frankland Bridge (#4307062)	MAP-21	Howard Frankland Bridge			173	2,157 (C)		2,330
Existing Deficiency/ Future Need	Nursery Rd. (#4304052)	MAP-21	Oakadia Dr. to Belcher Rd.	580 (C)		(E)			580
Existing Deficiency/ Future Need	Nursery Rd. (#4304061)	MAP-21	Haven Dr. to Chateau DeVille Ct.		350 (C)		(E)		350
Existing Deficiency/ Future Need	SR 580 (Skinner Blvd.) (#4317841)	MAP-21	Douglas Ave. to Dr. ML King Jr. Ave.	175 (C)		(E)			175
Existing Deficiency/ Future Need	SR 60 (Courtney Campbell Causeway) (#4245073)	MAP-21	McMullen Booth Rd. to Pinellas/Hillsborough County Line					212	212
Existing Deficiency/ Future Need	SR 666 (Tom Stuart Causeway) (#4307071)	MAP-21	At Tom Stuart Causeway Bridge		133	1,627 (C)		(E)	1,760
Existing Deficiency/ Future Need	SR 686 (East Bay Dr.) (#4309011)	MAP-21	Missouri Ave. to Highland Ave.	595		592 (C)		(E)	1,187
Existing Deficiency/ Future Need	SR 687 (4th St. N.) (#4309001)	MAP-21	106th Ave. N. to Big Island Gap	1,043		3,067 (C)		(E)	4,110
Existing Deficiency/ Future Need	SR 688 (Ulmerton Rd.) (#2569953)	MAP-21	49th St. to 38th St. N.				25,582 (C)		25,582
Existing Deficiency/ Future Need	SR 693 (66th St. N.) (#4290581)	MAP-21	CR 694 (Park Blvd. N.) to CR 376 (142nd Ave. N.)		6,803 (C)		(E)		6,803
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd.) (#2569312)	MAP-21	9th St. N. to East of 4th St. N.	129,155 (C)		(E)			129,155
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4306611)	MAP-21	105th Ave. to 125th Ave.	1,059		1,824 (C)		(E)	2,883

**Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM**

Type	Project Title (FPN#)	Funding Source	Location	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4306621)	MAP-21	SR 682 (Pinellas Bayway) to SR 693 (66th St. N.	1		3,626 (C)		(E)	3,627
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4314041)	MAP-21	From SE of 99th Ave. to NW of 105th Ave.	399		902 (C)		(E)	1,301
Existing Deficiency/ Future Need	SR 590 (NE Coachman Rd.) (#4314911)	MAP-21	Marilyn St. to Audrey Dr.	1,022		1,691 (C)		(E)	2,713
Existing Deficiency/ Future Need	Substructure Repair (#4274551)	Pinellas County	Various Locations	3,551 (C)	270		(E)		3,821
Existing Deficiency/ Future Need	Substructure Repair (#4307511)	Pinellas County	Various Locations	1	66	815 (C)		(E)	882
Existing Deficiency/ Future Need	US 19 (SR 55) (#2567742)	MAP-21	SR 580 (Main St.) to Northside Dr.	96 (C)		(E)			96
Existing Deficiency/ Future Need	US 19 (SR 55) (#4290051)	MAP-21	Countryside Blvd. to East Live Oaks St.	24,505 (C)		(E)			24,505
Existing Deficiency/ Future Need	US 19 (SR 55) (#4308991)	MAP-21	N. of Cross Bayou Canal to N. of Whitney Rd.	1,843		7,663 (C)		(E)	9,506
Existing Deficiency/ Future Need	US 19 (SR 55) (#4314961)	MAP-21	SR 694 (Gandy Blvd.) to 49th St. N.	924		4,709 (C)		(E)	5,633

## LOCAL PLANNING AGENCY (LPA) RECOMMENDATION to the Board of County Commissioners



**Regarding: Annual Update of the Capital Improvements Element of the Pinellas County Comprehensive Plan**

**LPA Recommendation: The LPA finds that the proposed Ordinance amending the Capital Improvements Element is consistent with the Pinellas County Comprehensive Plan, and recommends that the amendment be approved. (The vote was 5-0, in favor)**

**LPA Report No.21-12-12**

***LPA Public Hearing Date: December 13, 2012***

**PLANNING STAFF RECOMMENDATION:** Staff recommends that the LPA find that the proposed updates to Tables 15 and 15A, of the Capital Improvements Element are consistent with the Pinellas County Comprehensive Plan, based on the findings of this report.

Staff further recommends that the LPA recommend adoption of the proposed updates.

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### **Background**

The State Community Planning Act (Chapter 163, Part II of the Florida Statutes) requires every local government to adopt a local government comprehensive plan. One of the required elements of the local plan is a capital improvements element. The purpose of this element is to summarize the capital improvement expenditure implications of the public facility improvements that are recommended to implement the goals, objectives, and policies of the various comprehensive plan elements. The local government comprehensive plan must demonstrate that the levels of service adopted for various public services and facilities can be reasonably met. Infrastructure needed to ensure that adopted level-of-service standards are achieved and maintained for the (minimum) five-year period of the capital improvement schedule must be identified pursuant to the requirements of s. 163.3177(3)(b), Florida Statutes of the Community Planning Act. Furthermore, the Community Planning Act requires that local governments annually update the Capital Improvements Element (CIE) of their respective comprehensive plans. These updates depict modifications to the six-year schedule of improvements to maintain consistency with the annual Capital Improvements Program (CIP), which is part of the annual budget process, and with the Metropolitan Planning Organization's (MPO) annual Transportation Improvement Program (TIP). These modifications to the six-year schedule may include the addition of new projects, the deletion of projects, a change in the

construction timing of projects, and/or any change in the costs of projects listed in the schedule of improvements. The schedule of improvements also must include any federal and state publicly funded projects and any privately funded projects for which the local government has no responsibility that affect the adopted levels of service. Pinellas County has historically identified federal and state projects in Table 15A of its Capital Improvements Element.

Capital improvement means the physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. For the purposes of the Pinellas County Comprehensive Plan, physical assets that have been identified as existing or projected needs to maintain or attain locally adopted levels of service or to implement specific objectives within the individual Comprehensive Plan elements shall be considered capital improvements.

Pinellas County staff has performed a review of the Capital Improvements Element of the Pinellas County Comprehensive Plan and has compared its schedule of improvements with proposed projects in the County's Capital Improvement Program and the MPO Transportation Improvement Program. It is important to note that the Capital Improvement Program provides for the scheduling and funding of projects that pertain to all levels of county operations under the Board of County Commissioners, not just those projects that implement the Comprehensive Plan. Furthermore, the proposed projects in the Capital Improvement Program were compared with projects identified in Table 1 of the CIE. This Table depicts the projects that have been identified as necessary to carry out the adopted goals, objectives and policies of the respective Comprehensive Plan elements throughout the planning period (to Year 2025) of the Comprehensive Plan.

The weakened economy and volatile uncertainty in the real estate market continue to have a significant impact on the resources available for FY 2012/13. With this uncertainty, the County continues a "pay-as-you-go" policy for the Penny for Pinellas. There is no outstanding General Obligation Bond debt that would have to be supported by property taxes. The County's only outstanding bond debt is supported by Sewer revenues.

There are 2 basic sections of the schedule of capital improvements within the Capital Improvements Element: governmental projects and enterprise projects. Enterprise projects support the St. Petersburg-Clearwater International Airport and Pinellas County Utilities (potable water, wastewater, and solid waste). These operations and their capital projects are mostly supported by revenues from user fee charges. Other capital projects that address improvements to facilities such as roads, surface water management, and parks are considered governmental projects. These projects are funded by a variety of sources, such as the Penny for Pinellas, grants, reimbursements, transportation impact fees, local option gas taxes, and tourist development taxes.

The Pinellas County One-Cent Local Option Infrastructure Sales Surtax (Penny for Pinellas) funds approximately 75% of the governmental capital budget. First approved by a countywide referendum in 1989, the Penny for Pinellas continued for a second decade with voter approval. Pursuant to referendum approval in 2007, the Penny for Pinellas infrastructure sales tax started its third decade in February 2010. Without the "Penny", capital improvements would have had to be funded primarily by property taxes through the General Fund. In accordance

with the Florida Statutes, the local option infrastructure sales surtax can only be used for capital projects and cannot be used for operating and maintenance costs.

The sales tax revenue collections from the "Penny" are sensitive to economic conditions. Like many other revenue sources of the County, "Penny" revenue has seen a dramatic decrease due to the weak economic conditions. Until the recent recession, "Penny" revenues averaged an annual growth rate of approximately 4%.

With the anticipated reduction in revenue from other funding resources, capital projects were reassessed and re-prioritized this year. The operating and maintenance impacts of the projects were also re-examined in light of the current and anticipated decreases of ad valorem tax collections that fund the operating budget.

The proposed updates to the Capital Improvements Element respond to changes within the County's Capital Improvement Program and to changes in the State's long-range plan for transportation improvements within Pinellas County. These changes will affect Table 15, the Six-Year Schedule of Improvements, which lists County projects scheduled for funding during the next six fiscal years that implement the following Comprehensive Plan elements: Transportation (roads, trails, sidewalks, and aviation); Housing; Coastal Management; Natural, Historic, and Cultural Resources; Recreation and Open Space; Surface Water Management; Solid Waste and Resource Recovery; and Potable Water Supply, Wastewater & Reuse. Furthermore, Table 15-A, State Work Program Projects, is affected by changes in the State's long-range plan for transportation improvements within Pinellas County.

In prior years, projects that were eliminated from Table 15 were typically those that had been completed. However, this year, with the revenue constraints, some projects were re-prioritized, combined with other projects, eliminated, or delayed beyond the six-year timeframe of the schedule. All projects in the CIE Schedule of Improvements (Table 15) and in the Capital Improvement Program have funding sources tagged to them. However, only during the current year (the budget year) can funding from the various sources be assured.

#### **CONSISTENCY WITH COMPREHENSIVE PLAN:**

The proposed amendments to the CIE are consistent with, and further, the following Comprehensive Plan policies:

##### **Capital Improvements Element:**

- Policy 1.1.2.: To maintain internal consistency of the Comprehensive Plan, the Capital Improvements Element shall be amended and updated at least once each year to reflect any applicable changes to the goals, objectives, and policies or capital improvement needs set forth in the other Comprehensive Plan elements.
- Policy 1.4.2.: Pinellas County shall annually adopt a six-year capital improvement program. The Six-Year Schedule of Improvements from the Capital Improvements Element of the Pinellas County Comprehensive Plan shall be included within the Six-Year Capital Improvements Program. Pinellas County shall continue to adopt a capital budget as part of its annual budget process.

- Policy 1.4.3.: Pinellas County shall manage its debt by only programming funds for capital facilities and programs which do not exceed the County's fiscal capacity.
- Policy 1.4.12.: Pinellas County shall include capital improvement projects for the renewal and replacement of public facilities to maintain adopted level of service standards in the Six-Year Schedule of Improvements.

**BCC PUBLIC HEARING DATE:**

January 29, 2013

**ATTACHMENTS:**

ATTACHMENT A: Summary of Changes to Update Table 15 and Table 15A of the Capital Improvements Element of the Pinellas County Comprehensive Plan

ATTACHMENT B: Proposed Ordinance (strike-thru/underline version)

**ATTACHMENT A**  
**Summary of Changes to Update Table 15 and Table 15A of the Capital Improvements Element of the Pinellas County Comprehensive Plan**

Timeframe difference between the Capital Improvements Element (CIE) and the Pinellas County Capital Improvement Program:

The primary source of data for the updating the CIE is the County's annual Capital Improvement Program and the Metropolitan Planning Organization's (MPO) Transportation Improvement Program. The CIE continues to use a six-year schedule. Starting in FY 2012/13, the Pinellas County Capital Improvement Program expanded to a 10-year schedule up to FY 2022/23. Any project updates to the CIE were limited to the scheduling and budgeting of projects to FY 2017/18. Total costs of some projects may be different between the CIE and the Capital Improvement Program because the project schedule and cost may continue beyond the six-year schedule of the CIE.

Transportation Element (Aviation):

Projects of the Aviation Section of the Transportation Element continue to be scheduled throughout the six-year schedule of improvements of the Capital Improvements Element.

The St. Petersburg-Clearwater International Airport Master Plan was incorporated into the Transportation Element in 2009. Among the new projects is the rehabilitation of two taxiways. Projects that are completed (or will be completed in the current fiscal year) are: security fencing, rehabilitation of Runway 4/22, and installation of the TSA inline baggage system. Most of the present projects have been rescheduled or reprogrammed to coincide with the timing of anticipated funding.

Housing Element:

The land acquisition project to assemble parcels suitable for housing developments, called the *Affordable Housing Land Assembly Program*, now has been scheduled in the outer two fiscal years of the six-year schedule, and helps implement policies in the Housing Element.

Coastal Management Element:

Projects of the Coastal Management Element continue to be scheduled throughout the six-year schedule of improvements of the Capital Improvements Element. Turtle monitoring has been moved to the operating budget. Project costs and schedules have been adjusted to coincide with anticipated funding.

Natural Resource Conservation & Management Element:

The only new project being added to the schedule is the retrofitting of lighting in County buildings as part of an energy reduction effort. The six-year cost for the capital improvement projects implementing the Natural Resource Conservation and Management Element decreased approximately 18% from last year's CIE.

#### Solid Waste & Resource Recovery Element:

Rather than depicting the general category of "Building Improvements and Additions" in the schedule of improvements, pertaining to a wide range of replacement and repair of buildings, structures, and associated equipment at the Solid Waste Facility in order to maintain a satisfactory level of service, projects in the schedule of improvements are now specifically denoted.

#### Potable Water Supply, Wastewater, and Reuse Element

The projects that implement this Element are typically on-going repair and replacement projects. The proposed project schedules are consistent between the CIE and Capital Improvement Program.

A new project of note is upgrading of the Supervisory Control and Data Acquisition (SCADA) System for the sewerage system.

#### Recreation, Open Space & Culture Element:

The culture and recreation projects scheduled in the Capital Improvement Program implement and are consistent with the goals, objectives and policies of this Element. The total cost of these projects in the updated six-year schedule is nearly the same as last year.

#### Surface Water Management Element:

The projects addressing surface water management in the Capital Improvement Program are consistent with and further the goals, objectives and policies of this Element. Though few of the projects schedules have been delayed due to permitting, easement acquisition, or engineering analysis, these changes do not conflict with the Element. There are also a few cases where funding allocations have been revised (compared to last year) to match anticipated bid and construction schedules. The Clearwater Harbor-St. Joseph Sound Water Management Plan and The Glades Drainage Improvements have been completed.

#### Transportation Element:

A major difference in comparing the Capital Improvement Program with the Capital Improvements Element is that the Element provides, in some cases, a more general listing of transportation projects. For example, the Capital Improvements Element states that a Bridge Rehabilitation Program or a Safe Route to School (SRTS) program is needed to implement the Transportation Element, while the Capital Improvement Program specifically identifies projects by location (for example, Beckett Bridge, Nursery Road SRTS Sidewalk project). With the twenty-year planning horizon of the Comprehensive Plan, it is difficult to specifically identify project locations and project scopes for certain types of improvements in the outer years because in-depth assessments are required; therefore, a more generalized program to implement the Comprehensive Plan is denoted in those cases.

Besides the adjustments in schedule and costs to coincide with anticipated funding, several "new" projects appear because there is more specificity in this year's Capital Improvement Program – specific projects under bridge rehabilitation, sidewalk improvements, and intersection capacity improvements now appear, and are being added to the CIE to maintain consistency.

State transportation projects are denoted in Table 15A of the Capital Improvements Element. The funding source for some of these State projects has changed as the federal SAFETEA-LU program legislation has ended. Effective October 1, 2012, new federal legislation, Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21), is providing funding for these projects. Several projects are being struck from Table 15A because construction has been completed. Projects such as improvements along segments of Ulmerton Road and Alt. US 19, miscellaneous resurfacing, and completion of sidewalks along school routes are among the completed projects. Several construction projects along numerous road and sidewalk segments have been added to Table 15A.