

**BOARD OF COUNTY COMMISSIONERS**

**DATE:** February 25, 2014  
**AGENDA ITEM NO.** 18

**Consent Agenda** ☐

**Regular Agenda** ☐

**Public Hearing** ☒

**County Administrator's Signature:**

**Subject:**

Proposed Ordinance Updating the Capital Improvements Element of the Pinellas County Comprehensive Plan.

**Department:**

Planning and Development Services

**Staff Member Responsible:**

Gordon Beardslee, Director

**Recommended Action:**

I RECOMMEND THE BOARD OF COUNTY COMMISSIONERS (BOARD) RECEIVE PUBLIC COMMENT 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 is required by Chapter 163, Florida Statutes, to be updated annually to incorporate the capital improvements (and costs) necessary to implement the adopted Comprehensive Plan. This includes those projects necessary in order to meet adopted level of service standards for transportation, potable water, wastewater, recreation, stormwater, solid waste and mass transit. Consequently, the CIE is updated each year following the Board's approval of the annual budget (and ten-year capital improvement program work plan), and reflects changes in project status, project costs, funding sources, and/or project timing.

Table 15, the Six-Year Schedule of Improvements, is derived from the County's adopted capital improvements program. The proposed changes reflect the completion of several projects, as well as adjustments required to certain project schedules and costs. The CIE is also required to include any federal or state funded projects that affect the adopted levels of service. There are several transportation projects that fall into this category, and they have been included separately in Table 15A, State Highway System Facility Construction; and in Table 16, US Highway 19, Long-Term of Schedule of Capital Improvements. These Tables are derived from the Metropolitan Planning Organization's adopted Transportation Improvement Program and reflect projects that are the responsibility of the Florida Department of Transportation. Several of those projects have been completed (as indicated in the attached Ordinance).

The Pinellas County One-Cent Local Option Infrastructure Sales Surtax (Penny for Pinellas), which is sensitive to economic conditions, continues to fund approximately 75% of the County's capital budget. Emerging from the recession necessitated re-assessment and adjustment of the County's capital program and priorities; those adjustments are reflected in the CIE as well.

The Local Planning Agency (LPA) conducted a public hearing on January 9, 2014, to review the proposed changes and recommended approval of the proposed Ordinance. 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. The adopted Ordinance will be transmitted to the State Department of Economic Opportunity.

**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 FY2014 - FY2023 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

## **CLEAN VERSION of the Ordinance**

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; UPDATING TABLE 16: U.S. HIGHWAY 19 (FIHS SEGMENT) LONG-TERM SCHEDULE 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 25 DAY OF FEBRUARY 2014, 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:** Table 16, U.S. Highway 19 (FIHS Segment) Long-Term Schedule of Capital Improvements of the Capital Improvements Element is replaced with the revised Table 16 depicted in Exhibit 3, attached hereto.

**SECTION 5: 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.

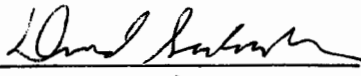
**SECTION 6: LOCATION OF RECORDS**

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 7: 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**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
(Dollars Shown in Thousands)

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

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Facility Replacement	Alligator Lake Habitat Restoration (000078A)	Local Grant	Alligator Lake	30	30	30	0	0	0	90
Future Need	Environmental Lands Fencing (000081A)	Infrastructure Sales Tax	Brooker Creek Preserve	75	75	69	75	0	0	294
Facility Replacement	Habitat Restoration/Enhance. (000077A)	Infrastructure Sales Tax	Countywide	170	263	245	258	257	231	1,424
Existing Deficiency	Mobbly Bay Habitat Restoration (000080A)	Local Grant; Infrastructure Sales Tax	Mobbly Bay	530	625	30	30	30	30	1,275
Facility Replacement	Weedon Island Salt Marsh Restoration (000083A)	Infrastructure Sales Tax; Local Grant	Weedon Island	0	0	0	100	650	1,050	1,800
Facility Replacement	310 Court St - Energy Reduction (000863A)	Infrastructure Sales Tax	County Campus	137	0	0	0	0	0	137
Facility Replacement	315 Court St - Energy Reduction (000857A)	Infrastructure Sales Tax	County Campus	617	0	0	0	0	0	617
Facility Replacement	333 Chestnut - Energy Reduction (000864A)	Infrastructure Sales Tax	County Campus	450	0	0	0	0	0	450
Facility Replacement	400 S. Ft. Harrison - Energy Reduction (000866A)	Infrastructure Sales Tax	County Campus	450	0	0	0	0	0	450
Facility Replacement	Replace Chillers/Reduce Energy - STAR Center (000907A)	STAR Center Fund	STAR Center	0	0	0	800	0	0	800
Facility Replacement	Brooker Creek Habitat Restoration (000079A)	Infrastructure	Brooker Creek Preserve	5	5	5	5	5	5	30
Facility Replacement	Centralized Chiller (000019A)	General Fund	Clearwater County Campus	13,260	0	0	0	0	0	13,260
Facility Replacement	Lighting Retrofits - County Bldgs (000017A)	General Fund	County Campus	381	0	0	0	0	0	381
<b>FY 13/14 - 18/19</b>				<b>\$16,105</b>	<b>\$998</b>	<b>\$379</b>	<b>\$1,268</b>	<b>\$942</b>	<b>\$1,316</b>	<b>\$21,008</b>



**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: HOUSING**

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>TOTAL</b>
Future Need	Affordable Housing Land Purchases (001071A)	Infrastructure Sales Tax	Countywide	0	5,000	5,000	5,000	0	0	15,000
<b>FY 13/14 - 18/19</b>				<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: SURFACE WATER MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Existing Deficiency	Antilles & Oakhurst Dr. Improvements (000105A)	Infrastructure Sales Tax	Coastal Zone 5 Basin #28	1,155	1,155	0	0	0	0	2,310
Existing Deficiency	Bear Creek Channel Improv. Phase II (000108A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	2,040	0	0	0	0	0	2,040
Existing Deficiency	Bear Creek Channel Improvements - Phase III (000222A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	525	0	0	0	0	0	525
Existing Deficiency	Bee Branch US Alt 19/US 19 (Flood Control) (000111A)	Infrastructure Sales Tax; Local Grant	Smith Bayou Basin #8	590	234	1,643	199	0	0	2,666
Existing Deficiency	Cross Bayou Channel 2 - Rena Dr. (000131A)	Infrastructure Sales Tax	Cross Bayou Basin #2	113.2	240	619	0	0	0	972
Existing Deficiency	Curlew Creek Channel A Improvements - Republic Dr. to Belcher Rd. (Erosion Control) (000133A)	Infrastructure Sales Tax; Local Grant	Curlew Creek	3,365	60	300	0	0	0	3,725
Existing Deficiency	Lake Seminole Alum Injection (Water Quality) (000156A)	Infrastructure Sales Tax; Local Grant; State Grant; Federal Grant	Lake Seminole Basin #26	1,258	0	0	0	0	0	1,258
Existing Deficiency	Lake Seminole Sediment Removal (000157A)	Infrastructure Sales Tax; Local Grant	Lake Seminole Basin #26	7,038	6,156	3,610	0	0	0	16,804
Existing Deficiency	Lealman Area Drainage Improvements (000164A)	Infrastructure Sales Tax; Local Grant	Joe's Creek Basin #35	375	335	0	0	0	0	710
Future Need	Lealman Central Drainage Project (000165A)	Community Development Block Grant	Joe's Creek Basin #35	155	300	300	300	300	300	1,655

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Existing Deficiency	Pinellas Trail - 54th Ave. Drainage Improvements (000183A)	Infrastructure Sales Tax	Pinellas Trail - 100th Way to KOA Campground	75	75	780	780	0	0	1,710
Future Need	Regional Stormwater Quality for TMDL implementation (000296A)	Infrastructure Sales Tax; State Grant; Local Grant	Countywide	1,222	1,478	1,436	1,219	1,099	1,013	7,466
Monitor/Maint.	Stormwater Permit Monitoring (000208A)	Infrastructure Sales Tax	Countywide	54	56	58	60	60	60	347
Facility Replacement	Stormwater Conveyance System Improvements (000207A)	Infrastructure Sales Tax	Countywide	3,325	5,365	4,073	4,735	2,785	3,470	23,753
Future Need	Drainage Pond Compliance Program (000969A)	Infrastructure Sales Tax	Countywide	250	0	0	0	0	0	250
Future Need	Creek Erosion Control Program (000970A)	Infrastructure Sales Tax	Countywide	0	0	150	1,540	0	0	1,690
Future Need	Drainage Channel Dredging Program (000968A)	Infrastructure Sales Tax	Countywide	0	0	0	396	0	0	396
Existing Deficiency	Drainage Assessment Projects (000135A)	Special Assessments	Countywide	0	0	0	0	250	0	250
Existing Deficiency	Tarpon Woods Blvd. Drainage Outfall System (001027A)	Infrastructure Sales Tax; State Grant	Tarpon Woods Subdivision	780	0	0	0	0	0	780
Facility Replacement	Curlew M Drainage Improvements (001026A)	Infrastructure Sales Tax	Curlew Creek, east of US 19	445	0	0	0	0	0	445
<b>FY 13/14 - 18/19</b>				<b>\$22,765</b>	<b>\$15,454</b>	<b>\$12,969</b>	<b>\$9,229</b>	<b>\$4,494</b>	<b>\$4,843</b>	<b>\$69,753</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: TRANSPORTATION/AVIATION**

Type	Project Title (CIP Project #)	Funding Source	Location*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Facility Replacement	Airfield Drainage Rehabilitation (000023A)	FAA; Passenger Facilities Charges	PIE	1,000	1,000	0	0	0	0	2,000
Future Need	Runway Conversion (000032A)	State Grant; FAA; Passenger Facilities Charges	PIE	0	0	4,500	0	0	0	4,500
Facility Replacement	General Aviation Taxiways/Ramps Construction (000034A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	4,200	0	0	4,200
Facility Replacement	Maintenance Facility (000031A)	Airport Enterprise Fund; State Grant	PIE	0	0	1,500	0	0	0	1,500
Facility Replacement	Rehabilitate Runway 18/36 (000035A)	Airport Enterprise Fund; State Grant; FAA	PIE	0	0	0	6,000	0	0	6,000
Facility Replacement	Terminal Ramp Rehab. (000029A)	State Grant; FAA; Passenger Facilities Charges	PIE	0	300	2,700	0	0	0	3,000
Future Need	New T-Hangers (000317A)	Private Contributions; Passenger Facilities Charges; FAA	PIE	0	0	0	0	7,000	0	7,000
Facility Replacement	Road & Parking Lot Improvements (000321A)	Airport Enterprise Fund; State Grant	PIE	0	1,000	0	0	0	0	1,000
Future Need	Terminal Generator (000316A)	State Grant; FAA; Passenger Facilities	PIE	0	0	0	0	0	1,500	1,500
Future Need	Terminal Improvement Ph II (000315A)	State Grant; Passenger Facilities Charges	PIE	4,000	0	0	0	0	0	4,000
Future Need	AIRCO Site Development (001065A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	2,000	2,000	0	4,000

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: TRANSPORTATION/AVIATION**

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location*</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>TOTAL</b>
Facility Replacement	Taxiway Rehabilitation Ph11 (000036A)	State Grant; FAA; Passenger Facilities Charges	PIE	540	600	5,700	0	0	0	6,840
Facility Replacement	Taxiway Rehabilitation Ph1 (000026A)	State Grant; FAA; Passenger Facilities Charges	PIE	2,400	10,000	0	0	0	0	12,400
<b>FY 13/14 - 18/19</b>				<b>\$7,940</b>	<b>\$12,900</b>	<b>\$14,400</b>	<b>\$12,200</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$66,940</b>

\* PIE: St. Petersburg-Clearwater International Airport

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
**(Dollars Shown in Thousands)**

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

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Facility Replacement	Belleair Causeway Park (000058A)	Infrastructure Sales Tax	Belleair Causeway	265	425	0	0	0	0	690
Future Need	Brooker Creek Preserve Boardwalks (001007A)	Infrastructure Sales Tax	Brooker Creek Preserve	130	470	0	0	0	0	600
Future Need	Brooker Creek Preserve Public Use Infrastructure (001008A)	Infrastructure Sales Tax	Brooker Creek Preserve	150	200	0	0	0	0	350
Facility Replacement	Chesnut Park Boardwalk Replacement, Ph. 1 (000039A)	Infrastructure Sales Tax	John Chesnut Sr. Park	430	0	0	0	0	0	430
Facility Replacement	Countywide Boat Dock Facility Upgrades (000339A)	Infrastructure Sales Tax; General Fund	Countywide	182	405	100	136	0	0	823
Future Need	Countywide Exotic Plant Removal from Parks (00334A)	Infrastructure Sales Tax	Countywide	75	0	0	0	0	0	75
Facility Replacement	Countywide Park Boardwalk, Tower & Docks (000336A)	Infrastructure Sales Tax	Countywide	267	648	225	0	0	0	1,140
Facility Replacement	Countywide Park Facility Improvements (000052A)	Infrastructure Sales Tax	Countywide	270	283	250	220	200	100	1,323
Facility Replacement	Countywide Park Playground Equipment Replacement (000333A)	Infrastructure Sales Tax	Countywide	433	300	300	100	0	0	1,133
Facility Replacement	Countywide Park Roof Replacement (000337A)	Infrastructure Sales Tax	Countywide	150	150	150	143	150	150	893

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Facility Replacement	Countywide Park Sidewalks Upgrades (000340A)	Infrastructure Sales Tax	Countywide	50	50	50	50	0	0	200
Facility Replacement	Countywide Restroom Facility Replacements (000335A)	Infrastructure Sales Tax	Countywide	305	100	100	50	0	0	555
Facility Replacement	Countywide Road and Parking Upgrades (000338A)	Infrastructure Sales Tax	Countywide	0	2,812	1,000	500	200	200	4,712
Facility Replacement	Howard Park Facility Renovations (0010066A)	Infrastructure Sales Tax	Fred Howard Park	25	0	0	0	0	0	25
Existing Deficiency	Sutherland Bayou Boat Ramp (000050A)	Infrastructure Sales Tax; General Fund; Private Contribution	North County	319	0	60	0	0	0	379
Facility Replacement	Facility Improvements (000054A)	Infrastructure Sales Tax	Ft. DeSoto Park	118	115	115	50	50	50	498
Facility Replacement	Countywide Park Utility Infrastructure (000341A)	Infrastructure Sales Tax	Countywide	800	1,050	1,050	500	303	100	3,803
Facility Replacement	Fred Marquis Pinellas Trail Improvements (000049A)	Infrastructure Sales Tax; SWFWMD	F.E. Marquis Pinellas Trail (Countywide)	245	225	225	200	200	200	1,295
Facility Replacement	Pinellas Trail Overpasses (001005A)	Infrastructure Sales Tax	Countywide	302	118	20	80	100	100	720
Future Need	Pinewood Cultural Park Preservation Site (000075A)	Infrastructure Sales Tax; Federal Grant	Pinewood Cultural Park	60	140	0	0	0	0	200
Facility Replacement	Taylor Park Shoreline Restoration (000043A)	Infrastructure Sales Tax	Taylor Park	248	735	0	0	0	0	983

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Future Need	Wall Springs- McMullen Property Development (000062A)	Infrastructure Sales Tax	Wall Springs Park	0	0	1,226	2,750	0	0	3,976
Facility Replacement	FL Botanical Gardens Env. Remediation (001009A)	Infrastructure Sales Tax	FL Botanical Gardens	0	240	0	0	0	0	240
Facility Replacement	Ft. DeSoto Water Circulation Infrastructure (000055A)	Infrastructure Sales Tax; Local Grant	Ft. DeSoto Park	616	220	0	0	0	0	836
Facility Replacement	Ft. DeSoto Pkg Improvements (000042A)	General Fund	Ft. DeSoto Park	250	266	200	150	150	150	1,166
Facility Replacement	Ft. DeSoto Bay Pier Replacement (000929A )	Infrastructure Sales Tax; Fed. Grant	Ft. DeSoto Park	752	1,250	0	0	2,000	350	4,352
Facility Replacement	Howard Park Pkg Improvements (000040A)	General Fund	Howard Park	291	218	200	150	150	150	1,159
Future Need	Wall Springs CA IV Restoration (000064A)	Infrastructure Sales Tax; Fed. Grant	Wall Springs Park	265	0	0	0	0	0	265
Facility Replacement	Pinellas Trail Repair (1281A)	Infrastructure Sales Tax	Ponce de Leon to Woodlawn Ave.	340	0	0	0	0	0	340
Facility Replacement	Pinellas Trail - Elfers Spur Erosion Control	Infrastructure Sales Tax	Elfers Spur along Anclote	270	0	0	0	0	0	270
<b>FY 13/14 - 18/19</b>				<b>\$7,608</b>	<b>\$10,240</b>	<b>\$5,271</b>	<b>\$5,079</b>	<b>\$3,503</b>	<b>\$1,550</b>	<b>\$33,251</b>



**TABLE 15**  
**PINELLAS COUNTY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS \_ 2013/2014 through 2018/2019**  
**(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 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		TOTAL
Existing Deficiency /Future Need	Bryan Dairy Rd. ATMS/ITS Improvements (000322A)	Local Option Gas Tax, State Grant	Bryan Dairy Road	1,150	C	2,000		800	E	0		0		0		3,950
Existing Deficiency /Future Need	SR 693 ATMS/ITS Improvements (000326A)	Local Option Gas Tax, State Grant	SR 693 (66th St.)	1,850		2,400		800		570	E	0		0		5,620
Future Need	Pinellas Trail Extension Program (000967A)	Infrastructure Sales Tax	Pinellas Trail	0		0		0		3,077	C	0	E	0		3,077
Existing Deficiency /Future Need	118th Ave. Expressway (FDOT Support) (000297A)	Infrastructure Sales Tax	118th Ave.	5,000		15,000		8,960		8,960		8,960		8,960		55,840
Facility Replacement	Bridge Rehab. Program (000125A)	Infrastructure Sales Tax	Countywide	720	C	1,330		600		1,020		2,020		1,802		7,492
Existing Deficiency	General & School Sidewalk Program & ADA Program (000144A)	Infrastructure Sales Tax	Countywide	1,120		2,021		1,075		823		1,686		1,671		8,396
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1A (000330A)	Federal Grant	Nursery Rd.	65	E	0		0		0		0		0		65
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1B (000332A)	Federal Grant	Nursery Rd.	145	E	0		0		0		0		0		145
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph.2 (000325A)	Federal Grant	Nursery Rd.	400	C E	0		0		0		0		0		400

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14		FY 14/15	FY 15/16		FY 16/17	FY 17/18	FY 18/19	TOTAL
Existing Deficiency /Future Need	Sunset Point Rd. Safe Routes to School Sidewalk Improvements (000327A)	Federal Grant	Sunset Pt. Rd.	470	C E	0	0		0	0	0	470
Existing Deficiency /Future Need	Union St. Safe Routes to School Sidewalk Improvements (000329A)	Infrastructure Sales Tax; Federal Grant	Union St.	484	C E	0	0		0	0	0	484
Existing Deficiency /Future Need	Gulf Blvd. Improvements (000146A)	Infrastructure Sales Tax	Clearwater Beach to Pass-a-Grille	5,440		3,500	3,500		7,000	7,000	7,000	33,440
Existing Deficiency /Future Need	Intersection Improvements (000152A)	Infrastructure Sales Tax	Countywide	0		1,803	C 0		0	554	2,084	4,441
Future Need	Pinellas/Progress Energy Trail Extension (000186A)	Infrastructure Sales Tax	Progress Energy Trail	200		1,922	C 3,074		0	E 0	0	5,196
Existing Deficiency	Railroad Crossing Improvements (000189A)	Infrastructure Sales Tax	Various Locations, Coord. with CSX	835		905	26		53	790	53	2,662
Existing Deficiency /Future Need	Road Resurfacing & Rehab Program (000192A)	Infrastructure Sales Tax	Countywide	6,900		6,982	7,027		5,083	5,500	6,728	38,220
Existing Deficiency /Future Need	LaPlaza Ave. Bridge Reconstruction (000163A)	Infrastructure Sales Tax	LaPlaza Ave. Bridge	725		0	E 0		0	0	0	725
Future Need	ATMS/ITS Countywide System Program (000106A)	Local Option Gas Tax	Countywide	500		250	500		250	0	0	1,500
Future Need	SR. 686 Bay Dr. ATMS/ITS Project (000199A)	Local Option Gas Tax; State Grant	SR. 686	2,150		600	E 0		0	0	0	2,750
Existing Deficiency	Indian Rocks Rd. Sidewalk (000151A)	Infrastructure Sales Tax	Walsingham Rd. to Wilcox Rd.	756	C	0	E 0		0	0	0	756

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Existing Deficiency	Bryan Dairy Rd. @ Starkey Intersection (000126A)	Infrastructure Sales Tax; State Grant	Bryan Dairy and Starkey	1,270	0	E 0	0	0	0	1,270
Facility Repl/Future Need	Forest Lakes Blvd. Pavement Rehab. (000142A)	Infrastructure Sales Tax	Forest Lakes Blvd.	683	C 612	1,481	1,384	E 0	0	4,160
Future Need	Haines Rd. Intersection Reconstruction (000147A)	Infrastructure Sales Tax	54th Ave. to 28th St.	70	20	762	C 753	E 0	0	1,605
Future Need	Park Blvd ATMS Project (000175A)	Local Option Sales Tax; State Grant	Park Blvd.	1,456	C 2,000	200	E 0	0	0	3,656
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	Park St.	755	0	E 0	0	0	0	755
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	2,400	C 280	0	E 0	0	0	2,680
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	C 10	10	10	10	10	60
Existing Deficiency/ Future Need	Paving Assessment Projects (000181A)	Special Assessment Funds	Countywide	0	0	0	0	200	0	200
Existing Deficiency/ Future Need	Dunedin Cswy Bridge Repairs (000423A)	Infrastructure Sales Tax	Dunedin Cswy Bridge	100	300	300	300	0	0	1,000
Existing Deficiency	Arterial Road Improvement Program (000965A)	Infrastructure Sales Tax	Countywide	0	0	0	0	1,054	C 2,012	3,066

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		TOTAL
Existing Deficiency	Betty Lane @ Sunset Point Rd. Intersection Improvements	Infrastructure Sales Tax	Betty Lane @ Sunset Point Rd.	50		200		885	C	885	E	0		0		2,020
Existing Deficiency	113th St. N. @ 86th Ave. N. Intersection Improvements (001019A)	Infrastructure Sales Tax	113th St. N. @ 86th Ave. N.	110		555	C	305	E	0		0		0		970
Existing Deficiency	NE Coachman Rd. @ Coachman Rd. Intersection	Infrastructure Sales Tax	NE Coachman Rd. @	0		150		1,010	C E	0		0		0		1,160
Existing Deficiency	Belcher Rd. @ Belleair Rd. Intersection Improvements (001021A)	Infrastructure Sales Tax; State Grant	Belcher Rd. @ Belleair Rd.	90		1,800	C E	0		0		0		0		1,890
Existing Deficiency	119th St./ 118th St. Intersection Improvements (001022A)	Infrastructure Sales Tax	119th St. @ 102nd Ave. N.; Antilles Dr.; Hamlin Blvd. & 118th	20		20		150		780	C	335	E	0		1,305
Existing Deficiency	131st St. N. Intersection Improvements	Infrastructure Sales Tax	131st St. N. @ 82nd Ave. N. & 86th	150		830	C	830		0	E	0		0		1,810
Existing Deficiency	62nd Ave. N. Intersection Improvements	Infrastructure Sales Tax	62nd Ave. N. @ 25th St. N. & 28th St. N.	885	C	225	E	0		0		0		0		1,110
Existing Deficiency	38th Ave. N. Intersection Improvements (001025A)	Infrastructure Sales Tax	38th Ave. N. @ 58th St. N.	470	C	280	E	0		0		0		0		750
Existing Deficiency	CR 1 Sidewalks (001028A)	State Grant	CR 1 (SR 580 to Curlew Rd.)	80		622	C	402	E	0		0		0		1,104
Existing Deficiency	Hercules Ave. Sidewalk (001029A)	State Grant	Hercules Ave. (Sunset Point Rd. to Belcher Rd.)	60		780	C E	0		0		0		0		840
Future Need	South Belcher Rd. ATMS Project (001030A)	Local Option Gas Tax; State Grant	South Belcher Rd.	500		900	C	1,650		450	E	0		0		3,500

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		TOTAL
Future Need	Gulf Blvd. ATMS Project (001031A)	Local Option Gas Tax; State Grant	Gulf Blvd.	250		800		1,200	C	1,750		0	E	0		4,000
Future Need	ATMS/ITS Regional Improvements (001032A)	Local Option Gas Tax	Countywide	500		500		500	E	0		0		0		1,500
Existing Deficiency	Bayside Bridge Rehab. (001033A)	Infrastructure Sales Tax	Bayside Bridge	320	C E	0		0		0		0		0		320
Existing Deficiency	Old Coachman Rd. @ Alligator Creek Bridge Replacement (001034A)	Infrastructure Sales Tax	Old Coachman Rd. @ Alligator	75		305	C	305	E	0		0		0		685
Existing Deficiency	Oakwood Dr. @ Stephanie's Channel Bridge Replacement	Infrastructure Sales Tax	Oakwood Dr. @ Stephanie's	235	C	665	E	0		0		0		0		900
Existing Deficiency	San Martin Blvd. @ Riviera Bay Bridge Replacement (001036A)	Infrastructure Sales Tax; Federal Grant	San Martin Blvd. @ Riviera Bay	300		400		400		300		4,210	C	4,210	E	9,820
Existing Deficiency	Beckett Bridge Replacement (001037A)	Infrastructure Sales Tax; Federal Grant	Beckett Bridge	100		250		600		1,200		300		16,120	C	18,570
Existing Deficiency/ Future Need	Park Street Roadway Improvements (001038A)	Infrastructure Sales Tax	Park St. (Tyrone Blvd. to 54th Ave.	20		20		20		2,510	C	7,510		0	E	10,080
Existing Deficiency/ Future Need	Park St. / Starkey Rd. Roadway Improvements	Infrastructure Sales Tax	Park St./ Starkey Rd (84th Ln. N.	30		20		4,510	C	5,010		0	E	0		9,570
FY 13/14 -18/19				\$40,299		\$51,657		\$42,282		\$42,568		\$40,529		\$51,050		\$268,385

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
**(Dollars Shown in Thousands)**

**Comprehensive Plan Element: COASTAL MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Future Need	Beach Lighting (000060A)	Tourist Dev. Fund	Gulf Beaches	0	80	0	80	0	80	240
Future Need	Coastal Research & Coordination (000129A)	Tourist Dev. Fund; State Grant	Gulf Beaches	300	300	310	310	310	320	1,850
Future Need	Dune Construction & Walkover (000139A)	Tourist Dev. Fund; State Grant	Gulf Beaches	152	77	77	77	77	77	537
Facility Replacement	Honeymoon Island Improvements (000150A)	Tourist Dev. Fund; State Grant	Honeymoon Island	6,185	78	93	78	93	1,725	8,250
Facility Replacement	Hurricane Pass Improvements (000061A)	Tourist Dev. Fund; State Grant	Caladesi & Honeymoon Islands	22	42	1,041	0	0	0	1,105
Facility Replacement	Long Key, Upham Beach Nourishment 2013 (00046A)	Tourist Dev. Fund; State Grant	Long Key	2,002	32	32	32	0	0	2,098
Facility Replacement	Madeira Beach Groin Replacement (000051A)	Tourist Dev. Fund	Madeira Beach	51	0	0	0	0	51	102
Facility Replacement	Pass-a-Grille Beach Nourishment (001040A)	Tourist Dev. Fund; State Grant	Pass-a-Grille	2,005	22	22	22	0	0	2,071
Facility Replacement	Sand Key Nourishment 2012 (000194A)	Tourist Dev. Fund; State Grant	Sand Key Island	77	77	0	0	0	0	154
Facility Replacement	Sand Key Nourishment 2017 (001041A)	Tourist Dev. Fund; State Grant	Sand Key Island	0	253	253	16,010	2,077	77	18,669
Facility Replacement	Treasure Island Beach Nourishment 2013 (000048A)	Tourist Dev. Fund; State Grant	Treasure Island Sunset Beach	177	17	17	0	0	0	210
Facility Replacement	Upham Beach Stabilization (000219A)	Tourist Dev. Fund; State Grant	Upham Beach	9,519	75	45	45	75	3	9,774
Existing Deficiency	Emergency Shelter Buildings Project (000855A)	Infrastructure Sales Tax	Countywide	2,350	425	425	804	0	0	4,004
Future Need	Treasure Island Sand Sharing (000086A)	Tourist Dev. Fund; State Grant	Treasure Island	503	0	0	0	0	0	503
Facility Replacement	Long Key 9th Nourishment (001514A)	Tourist Dev. Fund; Grant	Long Key at Upham Beach	0	0	1	2,002	32	32	2,067
Facility Replacement	Treasure Island 15th Nourishment (001515A)	Tourist Dev. Fund; Grant	Treasure Island at Sunset and	0	0	1	4,202	17	17	4,237
Existing Deficiency	Public Safety Facilities & Central Communications (000007A)	Infrastructure Sales Tax; 9-1-1 Fees	Mid County	24,429	0	0	0	0	0	24,429
<b>FY 13/14 - 18/19</b>				<b>\$47,771</b>	<b>\$1,477</b>	<b>\$2,314</b>	<b>\$23,661</b>	<b>\$2,681</b>	<b>\$2,382</b>	<b>\$80,285</b>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
**(Dollars Shown in Thousands)**

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

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>TOTAL</b>
Facility Replacement	Bridgeway Acres Gradient Control System (000237A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	756	413	207	217	0	0	1,593
Facility Replacement	Pond A Embankment Stabilization (000254A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	52	0	0	0	0	0	52
Facility Replacement	Pond A Dredging (000255A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	0	0	0	2,076	0	2,076
Facility Replacement	Toytown Improvements Ph. I & II (000277A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	6,638	1,551	0	0	0	0	8,189
Facility Replacement	Pavement Replacement Program (000731A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	169	42	42	42	42	44	381
Facility Replacement	Side Slope Closures (000748A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	9,804	5,171	0	0	0	3,316	18,291
Facility Replacement	Misc. Facility Improvements (000749A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,124	259	104	102	259	111	1,959
Facility Replacement	Bridgeway Acres Landfill - Misc. (000752A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	204	207	207	207	207	220	1,252
Future Need	North County HEC Facility (000759A)	Solid Waste Trust Fund	North County	511	1,033	0	0	0	0	1,544
Facility Replacement	Landfill Gas Collection/Flaring System (000821A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	0	0	0	5,236	0	5,236
Facility Replacement	New Scalehouse Bldg. (000826A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	620	0	0	0	0	620
Facility Replacement	Retaining Ring Replacement (000844A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	255	0	0	0	0	0	255

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Facility Replacement	Turbine Generator Rotor (000850A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	3,611	3,102	0	0	0	0	6,713
Facility Replacement	WTE Air Pollution Control Upgrade (000853A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	511	10,340	20,720	20,640	10,378	0	62,589
Facility Replacement	WTE Discretionary/ Force Majeure Work (000854A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,022	1,033	1,036	1,031	1,038	1,105	6,265
Future Need	Southwest County HEC Facility (001114A)	Solid Waste Trust Fund	SW County	0	0	622	4,644	0	0	5,266
<b>FY 13/14 - 18/19</b>				<b>\$24,657</b>	<b>\$23,771</b>	<b>\$22,938</b>	<b>\$26,883</b>	<b>\$19,236</b>	<b>\$4,796</b>	<b>\$122,281</b>



**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2013/2014 through 2018/2019**  
(Dollars Shown in Thousands)

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

Type	Project Title (CIP Project #)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
Future Need	Buildings & Structures	Sewer Enterprise Fund	South Cross South Field Service Sites and Countywide	564	633	90	93	91	93	1,564
Existing Deficiency	Fat, Oil & Grease (FOG) Disposal System	Sewer Enterprise Fund	2800 - 110th Ave. N. St. Petersburg	122	124	120	124	122	124	736
Facility Replacement	Sewer Modification and Rehabilitation	Sewer Enterprise Fund	Countywide	400	3,344	4,180	0	0	0	7,924
Facility Replacement	Supervisory Control & Data Acquisition (SCADA) Upgrades	Sewer Enterprise Fund	Countywide	388	247	238	247	244	247	1,611
Facility Replacement	Sewer Relocation DOT/PCPW	Sewer Enterprise Fund	Countywide	1,062	805	777	804	5,064	5,136	13,468
Future Need	Modifications & Pump Stations	Sewer Revenue Bonds	South Pinellas Service Area	2,065	1,794	1,731	1,793	1,769	1,793	10,945
Existing Deficiency	South Cross WWTP Projects Additions and Improvements (Incl. Reuse System)	Sewer Enterprise Fund	South Cross Bayou Wastewater Treatment Facility	4,052	2,485	4,543	2,473	2,440	2,475	18,468
Future Need	W.E. Dunn Water Reclamation Facility Projects	Sewer Enterprise Fund	North Pinellas Service Area	804	806	478	4,082	1,464	495	8,129
Facility Replacement	Sewer Collection System	Sewer Enterprise Fund	Countywide	2,323	2,334	1,774	1,836	1,811	1,837	11,915
Facility Replacement	South County Reclaimed Water System	Sewer Enterprise Fund	Sounty Pinellas Service Area	68	124	537	774	0	0	1,503
Facility Replacement	Sewer Treatment	Sewer Enterprise Fund	Countywide	283	284	276	284	2,891	284	4,302
Facility Replacement	Source of Supply & Treatment	Water Enterprise Fund	Countywide	12,210	9,376	1,308	266	2,261	2,261	27,682
Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Countywide	4,660	6,454	5,897	8,591	8,538	8,538	42,677
Facility Replacement	Water Distribution Stations	Water Enterprise Fund	Countywide	234	0	1,066	0	0	0	1,300
Facility Replacement	Water Transmissions Mains	Water Enterprise Fund	Countywide	3,809	804	838	4,246	4,151	4,151	17,729
<b>FY 13/14 - 18/19</b>				<b>\$33,044</b>	<b>\$29,614</b>	<b>\$23,853</b>	<b>\$25,613</b>	<b>\$30,846</b>	<b>\$27,434</b>	<b>\$170,403</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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd) Add Lanes and Reconstruction (#2570861)	MAP-21	E of US 19 (SR 55) to E of I-275 (SR 93)	6,305 (PE)		3,890 (ROW)	9,000 (ROW)		19,195
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd) Add Lanes and Reconstruction (#2569312)	MAP-21	W of Dr MLK Jr St N/9 <sup>th</sup> St N to E of 4 <sup>th</sup> St N	126,456 (C)			(E)		126,456
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4289351)	MAP-21	West of North Bay Hills Blvd to West of St Clair Ave	1,729 (C)		(E)			1,729
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Resurfacing (#4289621)	MAP-21	West of Damascus Rd to Pinellas/Hillsborough County Line	4,703 (C)		(E)			4,703
Existing Deficiency/ Future Need	SR60/651 (Court St.) Resurfacing (#4290071)	MAP-21	East of Missouri Ave. to SR 60 (Gulf-to-Bay Blvd.)	1,256 (C)		(E)			1,256
Existing Deficiency/ Future Need	SR686 (Roosevelt) New Road Construction (#2569951)	MAP-21	North of Ulmerton Rd to East of 40th St.						<u>0</u>

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR686 (Roosevelt) Resurfacing (#4290601)	MAP-21	28th St. North to North of Gandy Blvd.			5,259 C		(E)	5,259
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569943)	MAP-21	East of 40th St. to West of 28th St.			30,826 (C)		(E)	30,826
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569944)	MAP-21	East of 34th St. to West of 28th St.			3,732 (C)		(E)	3,732
Existing Deficiency/ Future Need	SR690/SR686/40th St. New Road Construction (#2569952)	MAP-21	East of 44th St. to West of 40th St.	5,018 (C)		(E)			5,018
Existing Deficiency/ Future Need	SR694 (Park Blvd. North) Resurfacing (#4290571)	MAP-21	US 19 (SR 55) to 66th St. North	3,897 (C)		(E)			3,897
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4289591)	MAP-21	South of 131st Ave to South of SR666/Tom Stuart Causeway	2,051 (C)		(E)			2,051
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	2,630 (C)		(E)			2,630
Existing Deficiency/ Future Need	City of St. Petersburg - Walter Fuller Park Trail - Bike Path/Trail (#4304351)	MAP-21	along 22nd Ave. North; 72nd St. North/ 26th St. N.		594 (C)		(E)		594
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			1,090 (C)		(E)	1,090
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 - Bridge Repair/Rehabilitation (#4234741)	MAP-21	Sunshine Skyway Bridge		5,608 (C)		(E)		5,608

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245613)	MAP-21	Bayshore Blvd. to East of Tampa Bay Bridge	3,250 (C)		(E)			3,250
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245614)	MAP-21	Bridge #138 to Pinellas/Hillsborough County Line	3,675 (C)		(E)			3,675
Existing Deficiency/ Future Need	SR688 (Ulmerton Rd.) Traffic Control Devices/System / Signalized Intersections (#2570502)	MAP-21	CR697 (Oakhurst Ave.) to 119th Ave.	825 (C)		(E)			825
Existing Deficiency/ Future Need	SR693 (Pasadena Ave.) Traffic Signals (#4200611)	MAP-21	At Majestic Way, Gulfport Blvd, Park St.		1,035 (C)		(E)		1,035
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	3,817 (C)		(E)			3,817
Existing Deficiency/ Future Need	Substructure Repair (#4307511)	MAP-21	Various Locations		776 (C)		(E)		776
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062555)	MAP-21	49th St. North to 126th Ave. N.	767 (C)		(E)			767
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062553)	MAP-21	Beckett Way to Pasco Count Line	361 (C)		(E)			361
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062556)	MAP-21	54th Ave. South to 46th Ave. North	3,595 (C)		(E)			3,595
Existing Deficiency/ Future Need	30th Ave. N. Bicycle Facility Bike Path/Trail (#4245328)	MAP-21	58th St. to Dr. ML King Jr. St. N.			1,493 (C)		(E)	1,493
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) Resurfacing (#4306601)	MAP-21	N. of SR 586 (Curlew Rd.) to Whisper Lake Rd.		1,521 (C)		(E)		1,521

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 60 (Chestnut St.) Resurfacing (#4290561)	MAP-21	Palm Ave. to Memorial Causeway Bridge		1,848 (C)		(E)		1,848
Existing Deficiency/ Future Need	Belcher Rd. Intersection Improvement (#4303731)	MAP-21	At Belleair Rd.		2,750 (C)		(E)		2,750
Existing Deficiency/ Future Need	City of Largo Sidewalks and Trails Initiative (#4245329)	MAP-21	Adrian Ave. and Gladys			525 (C)		(E)	525
Existing Deficiency/ Future Need	City of St. Petersburg Bicycle Facilities - Ph. II Bike Lane/Sidewalk (#4245321)	MAP-21	Various Locations		674 (C)		(E)		674
Existing Deficiency/ Future Need	CR 1/Keene Rd. Sidewalk (#4245643)	MAP-21	Sr 580 (Main St.) to Curlew Rd.		574 (C)		(E)		574
Existing Deficiency/ Future Need	CR 694 (Park Blvd.) Sidewalk (#4245644)	MAP-21	Starkey Rd. to 66th St. N.		465		748 (C)		1,213
Existing Deficiency/ Future Need	Hercules Ave./Greenbriar Blvd. Sidewalk (#4245642)	MAP-21	Sunset Point Rd. to Belcher Rd.			700 (C)		(E)	700
Existing Deficiency/ Future Need	NB Howard Frankland Bridge Rehabilitation (#4307062)	MAP-21	Howard Frankland Bridge			2,708 (C)		(E)	2,708
Existing Deficiency/ Future Need	Nursery Rd. Sidewalk (#4304061)	MAP-21	Haven Dr. to Chateau DeVille Ct.	355 (C)		(E)			355
Existing Deficiency/ Future Need	SR 666 (Tom Stuart Causeway) Bridge Rehabilitation (#4307071)	MAP-21	At Tom Stuart Causeway Bridge		2,512 (C)		(E)		2,512
Existing Deficiency/ Future Need	SR 686 (East Bay Dr.) Resurfacing (#4309011)	MAP-21	Missouri Ave. to Highland Ave.		580 (C)		(E)		580
Existing Deficiency/ Future Need	SR 687 (4th St. N.) Resurfacing (#4309001)	MAP-21	106th Ave. N. to Big Island Gap		3,486 (C)		(E)		3,486

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 688 (Ulmerton Rd.) Add Lanes and Reconstruct (#2569953)	MAP-21	49th St. to 38th St. N.		16,947 (C)		(E)		16,947
Existing Deficiency/ Future Need	SR 693 (66th St. N.) Resurfacing (#4290581)	MAP-21	CR 694 (Park Blvd. N.) to CR 376 (142nd Ave. N.)		5,918 (C)		(E)		5,918
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) Resurfacing (#4306611)	MAP-21	105th Ave. to 125th Ave.		1,173 (C)		(E)		1,173
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) Resurfacing (#4306621)	MAP-21	SR 682 (Pinellas Bayway) to SR 693 (66th St. N.)		3,344 (C)		(E)		3,344
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4314041)	MAP-21	From SE of 99th Ave. to NW of 105th Ave.		739 (C)		(E)		739
Existing Deficiency/ Future Need	SR 590 (NE Coachman Rd.) Resurfacing (#4314911)	MAP-21	Marilyn St. to Audrey Dr.		1,615 (C)		(E)		1,615
Existing Deficiency/ Future Need	US 19 (SR 55) Resurfacing (#4308991)	MAP-21	N. of Cross Bayou Canal to N. of Whitney Rd.			9,470 (C)		(E)	9,470
Existing Deficiency/ Future Need	US 19 (SR 55) Resurfacing (#4314961)	MAP-21	SR 694 (Gandy Blvd.) to 49th St. N.			5,395 (C)		(E)	5,395
Existing Deficiency/ Future Need	113th St. ITS Communication System (#4335821)	MAP-21	54th Ave. North to East Bay Dr.				3,000 (C)		3,000
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) (#4326981)	MAP-21	South of Park St. N to Long Bayou Bridge			1,202 (C)		(E)	1,202
Existing Deficiency/ Future Need	City of St. Petersburg Pedestrian Crosswalk Enhancement - Rectangular LED Rapid Flashing Beacons Traffic Control Devices/System (#4245326)	MAP-21	multiple locations	827 (C)		(E)			827

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	CR 1/Keene Rd. ITS Communication System (#4335811)	MAP-21	SR 60 to Alderman Rd.				4,000 (C)		4,000
Existing Deficiency/ Future Need	Haines Bayshore Rd. Sidewalk (#4245646)	MAP-21	US 19 to Eastern Terminus					694 (C)	694
Existing Deficiency/ Future Need	I-275 (SR 93) Sunshine Skyway Bridge Rehabilitation (#4322701)	MAP-21	Sunshine Skyway Bridge				6,355 (C)		6,355
Existing Deficiency/ Future Need	I-275 (SR 93) Bridge Replacement (#4230801)	MAP-21	at Buncess Pass	22 (C)		(E)			
Existing Deficiency/ Future Need	I-275 (SR 93) Rigid Pavement Rehabilitation (#4325191)	MAP-21	54th Ave. S. to S. of 26th Ave S.			1,917 (C)		(E)	1,917
Existing Deficiency/ Future Need	I-275 (SR 93) Bridge Rehabilitation (#4327081)	MAP-21	over 5th Ave. N/S to Bridge #150121 and 150122	583 (C)		(E)			583
Existing Deficiency/ Future Need	I-275 (SR 93) Interchange Improvement (#4331111)	MAP-21	22nd St. N. to 19th St. N.		1,834 (C)		(E)		1,834
Existing Deficiency/ Future Need	580 (Main St.) Resurfacing (#4326991)	MAP-21	Bass Blvd. to W of Pinehurst Rd.			1,182 (C)		(E)	1,182
Existing Deficiency/ Future Need	SR 586 (Curlew Rd.) Resurfacing (#4326991)	MAP-21	E. of Countrybrook Dr. to W. of Countryside Blvd.		515 (C)		(E)		515
Existing Deficiency/ Future Need	SR 60 (Courtney Campbell Causeway) ITS Freeway Management (#4245073)	MAP-21	McMullen Booth Rd. to Pinellas/Hillsborough County Line				332 (C)		332
Existing Deficiency/ Future Need	SR 60 (Gulf-to-Bay) Resurfacing (#4325861)	MAP-21	Court St./S. Highland Blvd. to Park Place Blvd.			4,838 (C)		(E)	4,838
Existing Deficiency/ Future Need	SR 679 (Pinellas Bayway) Resurfacing (#4325871)	MAP-21	N. end of Boca Ciega Bridge to SR 682 (54th Ave. S.)			1,543 (C)		(E)	1,543



## EXHIBIT 3

### Table 16

#### U.S. Highway 19 (FIHS Segment) Long-Term Schedule of Capital Improvements

**TABLE 16**  
**US HIGHWAY 19 (FIHS SEGMENT)**  
**LONG-TERM SCHEDULE OF CAPITAL IMPROVEMENTS**  
(Dollars Shown in Thousands)

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

Type	Project Title	Work Program No.	Location	Construction Cost*	Construction Start**	Construction Complete **
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	N/A	N. of SR 580 to N. of CR 95	\$102,460	FY 29/30	FY 32/33
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	FPN 2568901	Countryside Blvd. to Sunset Point Rd., Enterprise Rd. Interchange	\$31,667	FY 12/13	FY 15/16
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	FPN 2568811	N. of SR 60 to N. of Whitney Blvd.	\$99,753	FY 09/10	FY 14/15
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	N/A	Nebraska Ave. to Timberland Rd., Alderman Rd. Interchange	\$169,950	FY 35/36	FY 38/39
Future Need	SR 55/US 19 (FL) Construct 6P	N/A	Gandy Blvd. to 49th St., 82nd Ave. N. Interchange	\$70,000	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	CR 95 to Nebraska, Tampa Rd. Interchange	\$178,010	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	Timberland Rd. to Lake St., Klosterman Interchange	\$62,390	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	Lake St. to Pinellas Trail, Tarpon Ave. Interchange	\$134,810	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) 6p w/frontage	N/A	Pinellas Trail to Pinellas/Pasco Line	\$89,980	FY 35/36	FY 38/39
<b>TOTAL</b>				<b>\$907,353</b>		

\* Costs derived from FDOT Work Programs and 2035 MPO Long-Range Transportation Plan

\*\* Construction completion dates for all projects and start dates for projects scheduled after FY 17/18 are estimated

Funding Sources include combination of State and Federal (Moving Ahead for Progress in the 21st Century) funds

6P depicts six-lane partially controlled access

**STRIKE-THROUGH/UNDERLINE**  
**Version of the Ordinance**

**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; UPDATING TABLE 16: U.S. HIGHWAY 19 (FIHS SEGMENT) LONG-TERM SCHEDULE 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 FEBRUARY 2014, 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:** Table 16, U.S. Highway 19 (FIHS Segment) Long-Term Schedule of Capital Improvements of the Capital Improvements Element is replaced with the revised Table 16 depicted in Exhibit 3, attached hereto.

## **SECTION 5: 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 6: 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 7: 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**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019**  
(Dollars Shown in Thousands)

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

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY 12/13 13/14</b>	<b>FY 13/14 14/15</b>	<b>FY 14/15 15/16</b>	<b>FY 15/16 16/17</b>	<b>FY 16/17 17/18</b>	<b>FY 17/18 18/19</b>	<b>TOTAL</b>
Facility Replacement	Alligator Lake Habitat Restoration (000078A)	Local Grant	Alligator Lake	30	30	30	30 0	0	0	120 90
Future Need	Environmental Lands Fencing (000081A)	Infrastructure Sales Tax	Brooker Creek Preserve	140 75	75	75 69	0 75	0	0	290 294
Facility Replacement	Habitat Restoration/Enhance. (000077A)	Infrastructure Sales Tax	Countywide	170	<del>295</del> 263	<del>263</del> 245	<del>245</del> 258	<del>160</del> 257	<del>159</del> 231	<del>1292</del> 1,424
Existing Deficiency	Mobbly Bay Habitat Restoration (000080A)	Local Grant <del>Infrastructure Sales Tax</del>	Mobbly Bay	<del>2032</del> 530	<del>30</del> 625	30	30	30	30	<del>2182</del> 1,275
Facility Replacement	Weedon Island Salt Marsh Restoration (000083A)	Infrastructure Sales Tax; Local Grant	Weedon Island	0	0	0	0 100	<del>100</del> 650	<del>400</del> 1,050	<del>500</del> 1,800
Facility Replacement	310 Court St - Energy Reduction (000863A)	Infrastructure Sales Tax	County Campus	<del>150</del> 136.6	0	0	0	0	0	<del>150</del> 136.6
Facility Replacement	315 Court St - Energy Reduction (000857A)	Infrastructure Sales Tax	County Campus	<del>272</del> 617	0	0	0	0	0	<del>272</del> 617
Facility Replacement	333 Chestnut - Energy Reduction (000864A)	Infrastructure Sales Tax	County Campus	0 450	<del>450</del> 0	0	0	0	0	450
Facility Replacement	400 S. Ft. Harrison - Energy Reduction (000866A)	Infrastructure Sales Tax	County Campus	<del>240</del> 450	0	0	0	0	0	<del>240</del> 450
<del>Facility Replacement</del>	<del>Criminal Justice Center - Energy Reduction (000003A)</del>	<del>Infrastructure Sales Tax</del>	<del>County Campus</del>	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	<del>800</del> 0	0	800
Facility Replacement	Centralized Chiller (000019A)	General Fund	Clearwater County	<del>6345</del> 13,260	<del>3716</del> 0	0	0	0	0	<del>10061</del> 13,260
<del>Facility Replacement</del>	<del>315 Court Street Energy Reduction (000885A)</del>	<del>Infrastructure Sales Tax</del>	<del>County Campus</del>	136	0	0	0	0	0	<del>136</del>
<del>Facility Replacement</del>	<del>Brooker Creek Habitat Restoration (000079A)</del>	<del>Infrastructure</del>	<del>Brooker Creek Preserve</del>	5	5	5	5	5	5	30

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, ~~2012/2013~~ 2013/2014 through ~~2017/2018~~ 2018/2019**  
(Dollars Shown in Thousands)

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

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY <del>12/13</del> <u>13/14</u></b>	<b>FY <del>13/14</del> <u>14/15</u></b>	<b>FY <del>14/15</del> <u>15/16</u></b>	<b>FY <del>15/16</del> <u>16/17</u></b>	<b>FY <del>16/17</del> <u>17/18</u></b>	<b>FY <del>17/18</del> <u>18/19</u></b>	<b>TOTAL</b>
Facility Replacement	Lighting Retrofits - County Bldgs (000017A)	General Fund	County Campus	<del>900</del> <u>381</u>	0	0	0	0	0	<del>900</del> <u>381</u>
<b>FY <del>12/13- 17/18</del> <u>13/14 - 18/19</u></b>				<del>10485</del> <u>16104.6</u>	<del>4596</del> <u>998</u>	<del>398</del> <u>379</u>	<del>305</del> <u>1268</u>	<del>1090</del> <u>942</u>	<del>589</del> <u>1316</u>	<del>17463</del> <u>21007.6</u>



**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019**  
**(Dollars Shown in Thousands)**

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

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY <del>12/13</del> <u>13/14</u></b>	<b>FY <del>13/14</del> <u>14/15</u></b>	<b>FY <del>14/15</del> <u>15/16</u></b>	<b>FY <del>15/16</del> <u>16/17</u></b>	<b>FY <del>16/17</del> <u>17/18</u></b>	<b>FY <del>17/18</del> <u>18/19</u></b>	<b>TOTAL</b>
Facility Replacement	Bridgeway Acres Gradient Control System (000237A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>4547</del> <u>756</u>	414 <u>413</u>	417 <u>207</u>	<del>207</del> <u>217</u>	0	0	<del>5585</del> <u>1,593</u>
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	<del>51</del> <u>52</u>	0	0	0	0	0	<del>51</del> <u>52</u>
Facility Replacement	Pond A Dredging (000255A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>264</del> <u>0</u>	0	0	0	<del>0</del> <u>2,076</u>	<del>2123</del> <u>0</u>	<del>2384</del> <u>2,076</u>
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	<del>6335</del> <u>6,638</u>	<del>3415</del> <u>1,551</u>	0	0	0	0	<del>9750</del> <u>8,189</u>
Facility Replacement	Pavement Replacement Program (000731A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>463</del> <u>169</u>	<del>41</del> <u>42</u>	<del>41</del> <u>42</u>	<del>41</del> <u>42</u>	<del>41</del> <u>42</u>	<del>42</del> <u>44</u>	<del>369</del> <u>381</u>
Facility Replacement	Side Slope Closures (000748A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>10524</del> <u>9,804</u>	<del>5485</del> <u>5,171</u>	0	0	0	<del>0</del> <u>3,316</u>	<del>16009</del> <u>18291</u>
Facility Replacement	Misc. Facility Improvements (000749A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,124	<del>1138</del> <u>259</u>	<del>264</del> <u>104</u>	<del>104</del> <u>102</u>	<del>103</del> <u>259</u>	<del>265</del> <u>111</u>	<del>2095</del> <u>1959</u>
Facility Replacement	Bridgeway Acres Landfill - Misc. (000752A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>102</del> <u>204</u>	207	<del>209</del> <u>207</u>	207	<del>206</del> <u>207</u>	<del>212</del> <u>220</u>	<del>1143</del> <u>1252</u>

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY <del>17/18</del> 18/19	TOTAL
Future Need	North County HEC Facility (000759A)	Solid Waste Trust Fund	North County	307 511	<del>2354</del> 1,033	2346 0	0	0	0	<del>5007</del> 1,544
Facility Replacement	Landfill Gas Collection/Flaring System (000821A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	0	5047 0	0	0 5,236	0	<del>5047</del> 5,236
Facility Replacement	New Scalehouse Bldg. (000826A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0	538 620	0	0	0	0	538 620
Facility Replacement	Retaining Ring Replacement (000844A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	0 255	259 0	0	0	0	0	259 255
Facility Replacement	Turbine Generator Rotor (000850A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	<del>3612</del> 3,611	<del>3658</del> 3,102	0	0	0	0	<del>7270</del> 6,713
Facility Replacement	WTE Air Pollution Control Upgrade (000853A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	511	<del>517</del> 10,340	<del>10427</del> 20,720	<del>20720</del> 20,640	<del>20645</del> 10,378	<del>10616</del> 0	<del>63436</del> 62,589
Facility Replacement	WTE Discretionary/Force Majeure Work (000854A)	Solid Waste Trust Fund	2800 - 110th Ave. N. St. Petersburg	1,022	<del>1035</del> 1,033	<del>1043</del> 1,036	<del>1036</del> 1,031	<del>1032</del> 1,038	<del>1062</del> 1,105	<del>6230</del> 6265
Future Need	Southwest County HEC Facility (001114A)	Solid Waste Trust Fund	SW County	0	0	0 622	<del>622</del> 4,644	4645 0	0	<del>5267</del> 5,266
FY <del>12/13</del> - 17/18 13/14 - 18/19				<del>86496</del> 24657	<del>19061</del> 23771	<del>19791</del> 22938	<del>22937</del> 26883	<del>26672</del> 19236	<del>14320</del> 4796	<del>189277</del> 122281

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: SURFACE WATER MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY <del>17/18</del> 18/19	TOTAL
Existing Deficiency	Antilles & Oakhurst Dr. Improvements (000105A)	Infrastructure Sales Tax	Coastal Zone 5 Basin #28	<del>20</del> 1,155	<del>1591</del> 1,155	<del>799 0</del>	0	0	0	<del>2410</del> 2,310
Existing Deficiency	Bear Creek Channel Improv. Phase II (000108A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	<del>2734</del> 2,040	0	0	0	0	0	<del>2734</del> 2,040
Existing Deficiency	Bear Creek Channel Improvements - Phase III (000222A)	Infrastructure Sales Tax; Local Grant	Bear Creek Basin #39	<del>780 525</del>	0	0	0	0	0	<del>780 525</del>
Existing Deficiency	Bee Branch US Alt 19/US 19 (Flood Control) (000111A)	Infrastructure Sales Tax; Local Grant	Smith Bayou Basin #8	<del>1918</del> 590	<del>597 234</del>	<del>224</del> 1,643	<del>1643</del> 199	<del>113 0</del>	0	<del>4495</del> 2,666
Existing Deficiency	Cross Bayou Channel 2 - Rena Dr. (000131A)	Infrastructure Sales Tax	Cross Bayou Basin #2	<del>113</del> 113.2	<del>215 240</del>	<del>559 619</del>	0	0	0	<del>887</del> 972.2
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; <del>SWFWMD</del> Local Grant	Curlew Creek	<del>6222</del> 3,365	<del>2375 60</del>	<del>0 300</del>	0	0	0	<del>8597</del> 3,725
Existing Deficiency	Lake Seminole Alum Injection (Water Quality) (000156A)	Infrastructure Sales Tax; Local Grant; State Grant; Federal Grant	Lake Seminole Basin #26	<del>2282</del> 1,258	0	0	0	0	0	<del>2282</del> 1,258
Existing Deficiency	Lake Seminole Sediment Removal (000157A)	Infrastructure Sales Tax; Local Grant	Lake Seminole Basin #26	<del>6109</del> 7,037.8	<del>8636</del> 6,156	<del>2250</del> 3,610	0	0	0	<del>16995</del> 16,803.8
Existing Deficiency	Lake Tarpon Water Quality Area 23- (000159A)	Infrastructure Sales Tax; Local Grant	Lake Tarpon	0	645	112	117	557	0	1,431

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY <del>17/18</del> 18/19	TOTAL
Existing Deficiency	Lealman Area Drainage Improvements (000164A)	Infrastructure Sales Tax; Local Grant	Joe's Creek Basin #35	432 375	349 335	0	0	0	0	784 710
Future Need	Lealman Central Drainage Project (000165A)	<del>Federal Grant-Community Development Block Grant</del>	Joe's Creek Basin #35	0 155.3	300	300	300	300	300	<del>1500-1655.3</del>
Existing Deficiency	Pinellas Trail - 54th Ave. Drainage Improvements (000183A)	Infrastructure Sales Tax	Pinellas Trail - 100th Way to KOA Campground	183 75	951 75	766 780	0 780	0	0	<del>1900-1,710</del>
Future Need	Regional Stormwater Quality for TMDL implementation (000296A)	Infrastructure Sales Tax; State Grant; Local Grant	Countywide	<del>613-1,222</del>	<del>957-1,478</del>	<del>1278-1,436</del>	<del>1436-1,218.5</del>	<del>1218-1,098.5</del>	<del>1099-1,012.5</del>	<del>6601-7465.5</del>
Future Need	<del>Starkey Basin Watershed Mgt Plan (Watershed Plan) (000200A)</del>	<del>Infrastructure Sales Tax; Local Grant; City Grant</del>	Starkey Basin	192	0	0	0	0	0	192
Monitor/Maint.	Stormwater Permit Monitoring (000208A)	Infrastructure Sales Tax	Countywide	<del>50 53.7</del>	<del>54 56</del>	<del>56 58</del>	<del>58 60</del>	<del>57 60</del>	60	<del>335 347</del>
Facility Replacement	Stormwater Conveyance System Improvements (000207A)	Infrastructure Sales Tax	Countywide	<del>3580-3,325</del>	<del>3325-5,365</del>	<del>5365-4,073</del>	<del>4073-4,735</del>	<del>4735-2,785</del>	<del>2785-3,470</del>	<del>3863-23753</del>
Future Need	Watershed Planning for TMDL Compliance (000226A)	<del>Infrastructure Sales Tax; Local Grant; City Grant</del>	Countywide	1,101	601	419	522	339	359	3,341
Future Need	Drainage Pond Compliance Program (000969A)	Infrastructure Sales Tax	Countywide	500 250	0	0	0	0	0	500 250
Future Need	Creek Erosion Control Program (000970A)	Infrastructure Sales Tax	Countywide	0	0	0 150	0 1,540	<del>1698 0</del>	0	<del>1698-1690</del>

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY <del>17/18</del> 18/19	TOTAL
Future Need	Drainage Channel Dredging Program (000968A)	Infrastructure Sales Tax	Countywide	0	0	0	0 396	396 0	0	396
Existing Deficiency	Drainage Assessment Projects (000135A)	Special Assessments	Countywide	0	0	0	0	0 250	250 0	250
Existing Deficiency	Tarpon Woods Blvd. Drainage Outfall System (001027A)	Infrastructure Sales Tax; State Grant	Tarpon Woods Subdivision	960 780	884 0	0	0	0	0	1844 780
Facility Replacement	Curlew M Drainage Improvements (001026A)	Infrastructure Sales Tax	Curlew Creek, east of US 19	1110 445	446 0	41 0	0	0	0	1597 445
FY 12/13- 17/18 13/14 - 18/19				<del>29231</del> 22765	<del>21923</del> 15454	<del>12169</del> 12969	<del>8149</del> 9228.5	<del>9413</del> 4493.5	<del>4853</del> 4842.5	<del>85738</del> 69752.5

**TABLE 15**  
**PINELLAS COUNTY**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS 2012/13 2013/2014 through 2017/18 2018/2019**  
**(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- 13/14		FY 13/14- 14/15		FY 14/15- 15/16		FY 15/16- 16/17		FY 16/17- 17/18		FY 17/18- 18/19	TOTAL
Existing- Deficiency	13th St./Sands Point Dr. Bridge Repair (00971A)	Infrastructure Sales Tax	Bridge #154701	0		0		24		24		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- 1,150	C	1000- 2,000	C	1822- 800	E	0		0		0	3022- 3,950
Existing Deficiency /Future Need	SR 693 ATMS/ITS Improvements (000326A)	Local Option Gas Tax, State Grant	SR 693 (66th St.)	250- 1,850	C	2500- 2,400	C	2417- 800	E	0 570	E	0		0	5167- 5,620
Future Need	Pinellas Trail Extension Program (000967A)	Infrastructure Sales Tax	Pinellas Trail	0		0		0		0- 3,077.1	C	3077 0	C	0	E 3077- 3,077.1
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 5,000		15,000		10000- 8,960		8,960		8,960		8,960	46880- 55840
Facility Replacement	Bridge Rehab. Program (000125A)	Infrastructure Sales Tax	Countywide	1272- 720	C	1069- 1,330		2962- 600		1491- 1,020		1473- 2,020		2529- 1,801.6	10796- 7491.6
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
Existing Deficiency	General & School Sidewalk Program & ADA Program (000144A)	Infrastructure Sales Tax	Countywide	1168- 1,119.5		1080- 2,021		2021- 1,075		1075- 823		823- 1,686		1686- 1,671	7853- 8395.5

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18 18/19	TOTAL
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1A (000330A)	Federal Grant	Nursery Rd.	684 65 C E	0 E	0	0	0	0	684 65
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph. 1B (000332A)	Federal Grant	Nursery Rd.	634 145 C E	0 E	0	0	0	0	634 145
Existing Deficiency /Future Need	Nursery Rd. Safe Routes to School Sidewalk Improvements Ph.2 (000325A)	Federal Grant	Nursery Rd.	0 400 C E	374 0 C	0 E	0	0	0	374 400
Existing Deficiency /Future Need	Sunset Point Rd. Safe Routes to School Sidewalk Improvements (000327A)	Infrastructure Sales Tax; Federal Grant	Sunset Pt. Rd.	208 470 C E	0 E	0	0	0	0	208 470
Existing Deficiency /Future Need	Union St. Safe Routes to School Sidewalk Improvements (000329A)	Infrastructure Sales Tax; Federal Grant	Union St.	344 484 C E	0 E	0	0	0	0	344 484
Existing Deficiency /Future Need	Gulf Blvd. Improvements (000146A)	Infrastructure Sales Tax	Clearwater Beach to Pass-a-Grille	3500- 5,440	3,500	3,500	3500- 7,000	7,000	7,000	28000- 33,440
Existing Deficiency /Future Need	Intersection Improvements (000152A)	Infrastructure Sales Tax; State Grant	Countywide	90 0	0 1,803 C	1803 0	0	0- 554	554- 2,084 E	2447- 4441
Future Need	Pinellas/Progress Energy Trail Extension (000186A)	Infrastructure Sales Tax	Progress Energy Trail	1922- 200 C	3074- 1,922 C	0 3,074 E	0 E	0	0	4996 5,196
Existing Deficiency	Railroad Crossing Improvements (000189A)	Infrastructure Sales Tax	Various Locations, Coord. with CSX	640 835	835 905	53 26	878 53	53 790	790 53 E	3249 2662
Existing Deficiency /Future Need	Road Resurfacing & Rehab Program (000192A)	Infrastructure Sales Tax; Unfunded	Countywide	6700- 6,900	6954- 6,982	6982- 7,027	7027- 5,083	5083- 5,500	4994- 6,728	37749 38220
Existing Deficiency /Future Need	LaPlaza Ave. Bridge Reconstruction (000163A)	Infrastructure Sales Tax	LaPlaza Ave. Bridge	1702- 725	0 E	0	0	0	0	1702- 725

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18 18/19	TOTAL
Future Need	ATMS/ITS Countywide System Program (000106A)	Local Option Gas Tax	Countywide	265 500	500 250	250 500	500 250	250 0	500 0	2265 1,500
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	2600 2,150	774 600 E	0	0	0	0	3374 2,750
Existing Deficiency	Indian Rocks Rd. Sidewalk (000151A)	Infrastructure Sales Tax	Walsingham Rd. to Wilcox Rd.	252 756.1 C	483 0 E	0	0	0	0	735 756.1
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	0	483 0
Existing Deficiency	Bryan Dairy Rd. @ Starkey Intersection (000126A)	Infrastructure Sales Tax; State Grant	Bryan Dairy and Starkey	2717 1,270 C	1657 0 E	0 E	0	0	0	4374 1,270
Facility Repl/Future Need	Forest Lakes Blvd. Pavement Rehab. (000142A)	Infrastructure Sales Tax	Forest Lakes Blvd.	4213 683.4 C	107 612	1,481	1,384 E	0	0	4185 4,160.4
Future Need	Haines Rd. Intersection Reconstruction (000147A)	Infrastructure Sales Tax	US 19 to + 275 54th Ave. to 28th St.	400 70	0 20	24 762 C	764 753 E	752 0 C	0	1634 1,605
Future Need	Park Blvd ATMS Project (000175A)	Local Option Sales Tax; State Grant	Park Blvd.	356 1,456 C	500 2,000 C	3362 200 E	0 E	0	0	4218 3,656
Monitoring	Permit Monitoring & Testing Services (000182A)	Infrastructure Sales Tax	Countywide	150	150	150	150	150	150	900 900
Facility Replacement	Park St. Bridge Replacement (000180A)	Infrastructure Sales Tax; State Grant	Park St.	668 755 C	115 0 E	0	0	0	0	783 755



Type	Project Title (CIP Project #)	Funding Source	Location	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		FY 17/18- 18/19	TOTAL
Future Need	Signal System Consultant Services (000195A)	Infrastructure Sales Tax	Countywide	150		150		150		150		150		150	900 900
Future Need	South Loop Fiber Project [ATMS/ITS trunkline] (000196A)	Local Option Sales Tax; State Grant	Alt. US 19	<del>1222</del> <u>2,400</u>	C	<del>1450</del> <u>280</u>		0	E	0		0		0	<del>2672</del> <u>2,680</u>
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	C	10		10		10		10		10	60
Existing Deficiency/ Future Need	Paving Assessment Projects (621- 000181A)	Special Assessment Funds	Countywide	0		0		0		0		0 200		200 0	200
Existing Deficiency/ Future Need	Dunedin Cswy Bridge Repairs (000423A)	Infrastructure Sales Tax	Dunedin Cswy Bridge	0- 100		0- 300		0 300		266 300		263 0		263 0	<del>792</del> <u>1,000</u>
Existing Deficiency	Arterial Road Improvement Program (000965A)	Infrastructure Sales Tax	Countywide	0		0		0		0		0 1,054	C	<del>1054</del> <u>2,012</u>	1054 3066
Existing Deficiency	Betty Lane @ Sunset Point Rd. Intersection Improvements (001018A)	Infrastructure Sales Tax	Betty Lane @ Sunset Point Rd.	50		200		<del>845</del> 885	C	<del>845</del> 885	E	0		0	<del>1880</del> <u>2,020</u>
Existing Deficiency	113th St. N. @ 86th Ave. N. Intersection Improvements (001019A)	Infrastructure Sales Tax	113th St. N. @ 86th Ave. N.	0 110		<del>110</del> 555	C	<del>750</del> 305	C E	0		0		0	<del>860</del> 970
Existing Deficiency	NE Coachman Rd. @ Coachman Rd. Intersection Improvements (001020A)	Infrastructure Sales Tax	NE Coachman Rd. @ Coachman Rd.	0		0 150		0 1,010	C E	450 0		4030 0		0	<del>1180</del> <u>1,160</u>
Existing Deficiency	Belcher Rd. @ Belleair Rd. Intersection Improvements (001021A)	Infrastructure Sales Tax; State Grant	Belcher Rd. @ Belleair Rd.	<del>50</del> 90		<del>75</del> <u>1,800</u>	C E	<del>2000</del> 0		0		0		0	<del>2125</del> <u>1,890</u>

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18 18/19	TOTAL
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 <u>20</u>	0 <u>20</u>	0 <u>150</u>	150 <u>780</u> C	1030 <u>335</u> E	0	1180 <u>1,305</u>
Existing Deficiency	131st St. N. Intersection Improvements (001023A)	Infrastructure Sales Tax	131st St. N. @ 82nd Ave. N. & 86th Ave. N.	0 <u>150</u>	200 <u>830</u> C	755 <u>830</u> C	755 <u>0</u> E	0	0	1710 <u>1,810</u>
Existing Deficiency	62nd Ave. N. Intersection Improvements (001024A)	Infrastructure Sales Tax	62nd Ave. N. @ 25th St. N. & 28th St. N.	50 <u>885</u> C	845 <u>225</u> E	245 <u>0</u>	0	0	0	1080 <u>1,110</u>
Existing Deficiency	38th Ave. N. Intersection Improvements (001025A)	Infrastructure Sales Tax	38th Ave. N. & 49th St. N. & @ 58th St. N.	0 <u>470</u> C	0 <u>280</u> E	150 <u>0</u>	1030 <u>0</u> C	0 E	0	1180 <u>750</u>
Existing Deficiency	CR 1 Sidewalks (001028A)	State Grant	CR 1 (SR 580 to Curlew Rd.)	80	572 <u>622</u> C	0 <u>402</u> E	0	0	0	652 <u>1,104</u>
Existing Deficiency	Hercules Ave. Sidewalk (001029A)	State Grant	Hercules Ave. (Sunset Point Rd. to Belcher Rd.)	50 <u>60</u>	60 <u>780</u> C E	780 <u>0</u>	0	0	0	890 <u>840</u>
Future Need	South Belcher Rd. ATMS Project (001030A)	Local Option Gas Tax; State Grant	South Belcher Rd.	150 <u>500</u>	200 <u>900</u> C	900 <u>1,650</u>	1650 <u>450</u> E	300 <u>0</u>	0	3200 <u>3,500</u>
Future Need	Gulf Blvd. ATMS Project (001031A)	Local Option Gas Tax; State Grant	Gulf Blvd.	0 <u>250</u>	250 <u>800</u>	1000 <u>1,200</u> C	1000 <u>1,750</u> C	1500 <u>0</u> E	250 <u>0</u> E	4,000
Future Need	ATMS/ITS Regional Improvements (001032A)	Local Option Gas Tax	Countywide	500	500	0 <u>500</u> E	0	0	0	1000 <u>1,500</u>
Existing Deficiency	Bayside Bridge Rehab. (001033A)	Infrastructure Sales Tax	Bayside Bridge	800 <u>320</u> C E	800 <u>0</u>	0	0	0	0	1600 <u>320</u>
Existing Deficiency	Old Coachman Rd. @ Alligator Creek Bridge Replacement (001034A)	Infrastructure Sales Tax	Old Coachman Rd. @ Alligator Creek	400 <u>75</u>	400 <u>305</u> C	335 <u>305</u> E	225 <u>0</u>	0	0	760 <u>685</u>

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18- 18/19	TOTAL
Existing Deficiency	Oakwood Dr. @ Stephanie's Channel Bridge Replacement (001035A)	Infrastructure Sales Tax	Oakwood Dr. @ Stephanie's Channel	400 235 C	625 665 E	245 0	0	0	0	940 900
Existing Deficiency	San Martin Blvd. @ Riviera Bay Bridge Replacement (001036A)	Infrastructure Sales Tax; Federal Grant	San Martin Blvd. @ Riviera Bay	250 300	250 400	200 400	300	4200- 4,210 C	4200- 4,210 E	9400- 9,820
Existing Deficiency	Beckett Bridge Replacement (001037A)	Infrastructure Sales Tax; Federal Grant	Beckett Bridge	0 100	0 250	400 600	1000- 1,200	1200- 300 C	700- 16,120 C	3000- 18570
Existing Deficiency/ Future Need	Park Street Roadway Improvements (001038A)	Infrastructure Sales Tax	Park St. (Tyrone Blvd. to 54th Ave. N.)	0 20	0 20	0 20	20- 2,510 C	2530- 7,510 C	7530 0 E	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 30	0 20	420- 4,510 C	4630- 5,010	5030 0 E	0 E	10080- 9,570
FY 12/13- 17/18 13/14 -18/19				39882- 40299	41534- 51657	45980- 42282	37998- 42568.1	45244- 40529	41620- 51049.6	252258- 268384

\* 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, 2012/2013 2013/2014 through 2017/2018 2018/2019**  
**(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- 13/14	FY 13/14- 14/15	FY 14/15- 15/16	FY 15/16- 16/17	FY 16/17- 17/18	FY 17/18- 18/19	TOTAL
Future Need	Buildings & Structures	Sewer Enterprise Fund	South Cross South Field Service Sites and Countywide	140 564	1003 633	86 90	101 93	104 91	104 93	1538 1564
Existing Deficiency	Fat, Oil & Grease (FOG) Disposal System	Sewer Enterprise Fund	2800 - 110th Ave. N. St. Petersburg	112 122	112 124	115 120	135 124	139 122	134 124	747 736
Facility Replacement	Sewer Modification and Rehabilitation	Sewer Enterprise Fund	Countywide	3365 400	3305 3344	3396 4180	3447 0	3542 0	3427 0	20482 7924
Facility Replacement	Supervisory Control & Data Acquisition (SCADA) Upgrades	Sewer Enterprise Fund	Countywide	224 388	224 247	231 238	271 247	277 244	269 247	1496 1611
Facility Replacement	Sewer Relocation DOT/PCPW	Sewer Enterprise Fund	Countywide	829 1062	737 805	691 777	811 804	834 5064	806 5136	4708 13468
Future Need	Modifications & Pump Stations	Sewer Revenue Bonds	South Pinellas Service Area	1289 2065	1288 1794	1324 1731	1555 1793	1598 1769	1546 1793	8600 10945
Existing Deficiency	South Cross WWTP Projects Additions and Improvements (Incl Reuse System)	Sewer Enterprise Fund and Revenue Bonds	South Cross Bayou Wastewater Treatment Facility	15914 4052	11971 2485	12696 4543	3607 2473	2960 2440	2865 2475	50013 18468
Future Need	W E Dunn Water Reclamation Facility Projects	Sewer Enterprise Fund and Revenue Bonds	North Pinellas Service Area	1590 804	4960 806	1005 476	825 4082	695 1464	1750 495	10825 8129
Facility Replacement	Sewer Collection System	Sewer Enterprise Fund	Countywide	2,323	2,334	1,774	1,836	1,811	1,837	11,915
Facility Replacement	South County Reclaimed Water System	Sewer Enterprise Fund	South Pinellas Service Area	68	124	537	774	0	0	1,503
Facility Replacement	Sewer Treatment	Sewer Enterprise Fund	Countywide	283	284	276	284	2,891	284	4,302
Facility Replacement	Source of Supply & Treatment	Water Enterprise Fund	Countywide	10556 12210	10717 9376	113 1308	100 266	73 2261	75 2261	21634 27682
Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Countywide	1440 4659.5	1283 6453.8	3080 5896.9	3660 8590.6	3150 8538.1	2838 8538.1	15451 42677
Facility Replacement	Water Distribution Stations	Water Enterprise Fund	Countywide	930 234	248 0	0 1066	0	0	0	1178 1300
Facility Replacement	Water Transmissions Mains	Water Enterprise Fund	Countywide	4300 3809	1710 804	615 838	200 4246	3077 4151	3135 4151	13037 17729
FY 12/13- 17/18 13/14 -18/19				40689 33043.5	37558 29613.8	23352 23852.9	14712 25612.6	16449 30846.1	16949 27434.1	149709 170403

TABLE 15

SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019

(Dollars Shc

## Comprehensive Plan Element: TRANSPORTATION/AVIATION

Type	Project Title (CIP Project #)	Funding Source	Location*	FY <del>12/13</del> <u>13/14</u>	FY <del>13/14</del> <u>14/15</u>	FY <del>14/15</del> <u>15/16</u>	FY <del>15/16</del> <u>16/17</u>	FY <del>16/17</del> <u>17/18</u>	FY <del>17/18</del> <u>18/19</u>	TOTAL
Facility Replacement	Airfield Drainage Rehabilitation (000023A)	<del>Airport Enterprise Fund;</del> <del>State Grant; FAA;</del> <del>Passenger Facilities</del> <del>Charges</del>	PIE	<del>700</del> <u>1,000</u>	1,000	<del>4000 0</del>	0	0	0	<del>2700</del> <u>2,000</u>
Future Need	Runway Conversion (000032A)	<del>Airport Enterprise Fund;</del> <del>State Grant; FAA</del> <del>Passenger Facilities</del> <del>Charges</del>	PIE	0	0	<del>0 4,500</del>	<del>4500 0</del>	0	0	4,500
Facility Replacement	General Aviation Taxiways/Ramps Construction (000034A)	<del>Airport Enterprise Fund;</del> <del>State Grant; FAA</del>	PIE	0	0	0	<del>0 4,200</del>	<del>4200 0</del>	0	4,200
Facility Replacement	Maintenance Facility (000031A)	<del>Airport Enterprise Fund;</del> <del>State Grant</del>	PIE	0	0	<del>0 1,500</del>	<del>1500 0</del>	0	0	1,500
Facility Replacement	Rehabilitate Runway 18/36 (000035A)	<del>Airport Enterprise Fund;</del> <del>State Grant; FAA</del>	PIE	<del>220 0</del>	0	0	<del>0 6,000</del>	<del>3820 0</del>	0	<del>4040</del> <u>6,000</u>
Facility Replacement	<del>Terminal Apron/Hardstand Ramp</del> Rehab. (000029A)	<del>Airport Enterprise Fund;</del> <del>State Grant; FAA;</del> <del>Passenger Facilities</del> <del>Charges</del>	PIE	<del>450 0</del>	<del>0 300</del>	<del>3000</del> <u>2,700</u>	0	0	0	<del>3450</del> <u>3,000</u>
<del>Facility Replacement</del>	<del>Cargo Apron Construction</del> (000033A)	<del>Airport Enterprise Fund;</del> <del>FAA; Private Contribution;</del> <del>Passenger Facilities</del> <del>Charges</del>	PIE	0	0	0	0	0	<del>9000 0</del>	9,000
Future Need	New T-Hangers (000317A)	<del>Airport Enterprise Funds;</del> <del>Private Contributions;</del> <del>Passenger Facilities</del> <del>Charges; FAA</del>	PIE	<del>400 0</del>	0	0	0	<del>0 7,000</del>	<del>7000 0</del>	<del>7100</del> <u>7,000</u>
Facility Replacement	Road & Parking Lot Improvements (000321A)	<del>Airport Enterprise Fund;</del> <del>State Grant</del>	PIE	0	<del>0 1,000</del>	<del>4000 0</del>	0	0	0	1,000
Future Need	Terminal Generator (000316A)	<del>Airport Enterprise Fund</del> <del>State Grant; FAA;</del> <del>Passenger Facilities</del> <del>Charges</del>	PIE	0	0	0	<del>1400 0</del>	0	<del>0 1,500</del>	<del>1400</del> <u>1,500</u>
Future Need	Terminal Improvement Ph II (000315A)	<del>Airport Enterprise Fund;</del> <del>State Grant; Passenger</del> <del>Facilities Charges</del>	PIE	<del>3830</del> <u>4,000</u>	<del>4500 0</del>	<del>4500 0</del>	0	0	0	<del>6830</del> <u>4,000</u>

TABLE 15

SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019

(Dollars Shc

## Comprehensive Plan Element: TRANSPORTATION/AVIATION

Type	Project Title (CIP Project #)	Funding Source	Location*	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	FY <del>17/18</del> 18/19	TOTAL
Future Need	AIRCO Site Development (001065A)	Airport Enterprise Fund; State Grant	PIE	0	0	0	<del>0</del> 2,000	2,000	<del>2000</del> 0	4,000
Facility Replacement	Taxiway "M" Rehabilitation Ph11 (000036A)	<del>Airport Enterprise Fund;</del> State Grant; FAA; <u>Passenger Facilities</u> <u>Charges</u>	PIE	<del>0</del> 540	<del>3780</del> 600	<del>0</del> 5,700	0	0	0	<del>3780</del> 6,840
Facility Replacement	Taxiway "L" Rehabilitation Ph1 (000026A)	<del>Airport Enterprise Fund;</del> State Grant; FAA; <u>Passenger Facilities</u> <u>Charges</u>	PIE	<del>6310</del> 2,400	<del>0</del> 10,000	0	0	0	0	<del>6310</del> 12,400
FY <del>12/13 - 17/18</del> <u>13/14 - 18/19</u>				<del>11610</del> 7940	<del>6280</del> 12900	<del>6500</del> 14400	<del>7400</del> 12200	<del>10020</del> 9000	<del>18000</del> 1500	<del>59810</del> 66940

\* PIE: St. Petersburg-Clearwater International Airport

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 through 2017/2018 2018/2019**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: COASTAL MANAGEMENT**

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18-18/19	TOTAL
Future Need	Beach Lighting (000060A)	Tourist Dev. Fund	Gulf Beaches	0	400 <u>80</u>	0	400 <u>80</u>	0	400 <u>80</u>	300 <u>240</u>
Future Need	Coastal Research & Coordination (000129A)	Tourist Dev. Fund; State Grant	Gulf Beaches	307 <u>300</u>	300	300 <u>310</u>	310	310	340 <u>320</u>	1837 <u>1850</u>
Future Need	Dune Construction & Walkover (000139A)	Tourist Dev. Fund; State Grant	Gulf Beaches	77 <u>152</u>	75 <u>77</u>	75 <u>77</u>	75 <u>77</u>	75 <u>77</u>	75 <u>77</u>	452 <u>537</u>
Facility Replacement	Honeymoon Island Improvements (000150A)	Tourist Dev. Fund; State Grant	Honeymoon Island	6243- <u>6,185</u>	85 <u>77.5</u>	400 <u>92.5</u>	85 <u>77.5</u>	470 <u>92.5</u>	1,725	8408- <u>8,250</u>
Facility Replacement	Hurricane Pass Improvements (000061A)	Tourist Dev. Fund; State Grant	Caladesi & Honeymoon Islands	0 <u>22</u>	0 <u>42</u>	40 <u>1,041</u>	4040 <u>0</u>	0	0	1060- <u>1,105</u>
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	2073- <u>2,002</u>	95 <u>32</u>	25 <u>32</u>	25 <u>32</u>	0	0	2218- <u>2,098</u>
Facility Replacement	Madeira Beach Groin Replacement (000051A)	Tourist Dev. Fund	Madeira Beach	27 <u>50.5</u>	0	0	0	0	0 <u>51</u>	27 <u>101.5</u>
Facility Replacement	Pass-a-Grille Beach Nourishment (001040A)	Tourist Dev. Fund; State Grant	Pass-a-Grille	2007- <u>2,005</u>	30 <u>22</u>	30 <u>22</u>	30 <u>22</u>	0	0	2097- <u>2,071</u>
Facility Replacement	Sand Key Nourishment 2010 2012 (000194A)	Tourist Dev. Fund; State Grant	Sand Key Island	3046 <u>77</u>	450 <u>77</u>	450 <u>0</u>	0	0	0	3346 <u>154</u>
Facility Replacement	Sand Key Nourishment 2016 2017 (001041A)	Tourist Dev. Fund; State Grant	Sand Key Island	2 <u>0</u>	250 <u>252.5</u>	250 <u>252.5</u>	35 <u>16,010</u>	14014- <u>2,077</u>	2150 <u>77</u>	16701- <u>18,669</u>
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	3203- <u>176.5</u>	25 <u>16.5</u>	25 <u>16.5</u>	25 <u>0</u>	0	0	3278- <u>209.5</u>
Facility Replacement	Upham Beach Stabilization (000219A)	Tourist Dev. Fund; State Grant	Upham Beach	99 <u>9,519</u>	8685 <u>75</u>	75 <u>45</u>	45	45 <u>75</u>	75 <u>3</u>	9024- <u>9,774</u>
Existing Deficiency	Emergency Shelter Buildings Project (000855A)	Infrastructure Sales Tax	Countywide	2,350	2350 <u>425</u>	425	425 <u>803.5</u>	804 <u>0</u>	0	6354- <u>4,003.5</u>
Future Need	Treasure Island Sand Sharing (000086A)	Tourist Dev. Fund; State Grant	Treasure Island	502 <u>503</u>	0	0	0	0	0	502 <u>503</u>
Facility Replacement	Long Key 9th Nourishment (001514A)	Tourist Dev. Fund; Grant	Long Key at Upham Beach	0	0	1	2,002	32	32	2,067
Facility Replacement	Treasure Island 15th Nourishment (001515A)	Tourist Dev. Fund; Grant	Treasure Island at Sunset and Sunshine Beaches	0	0	1	4,202	17	17	4,237
Existing Deficiency	Public Safety Facilities & Central Communications (000007A)	Infrastructure Sales Tax; 9-1-1 Fees	Mid County	51845- <u>24,429</u>	18316 <u>0</u>	0	0	0	0	70161- <u>24,429</u>
FY 12/13-17/18 13/14-18/19				71829- <u>47771</u>	30461- <u>1476.5</u>	1495- <u>2313.5</u>	2165- <u>23661</u>	15418- <u>2680.5</u>	4435- <u>2382</u>	125803- <u>80284.5</u>

**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, ~~2012/2013~~ 2013/2014 through 2017/2018 2018/2019**  
(Dollars Shown in Thousands)

**Comprehensive Plan Element: HOUSING**

<b>Type</b>	<b>Project Title (CIP Project #)</b>	<b>Funding Source</b>	<b>Location</b>	<b>FY <del>12/13</del> <u>13/14</u></b>	<b>FY <del>13/14</del> <u>14/15</u></b>	<b>FY <del>14/15</del> <u>15/16</u></b>	<b>FY <del>15/16</del> <u>16/17</u></b>	<b>FY <del>16/17</del> <u>17/18</u></b>	<b>FY <del>17/18</del> <u>18/19</u></b>	<b>TOTAL</b>
Future Need	Affordable Housing Land Purchases (001071A)	Infrastructure Sales Tax	Countywide	0	0 <u>5,000</u>	0 <u>5,000</u>	0 <u>5,000</u>	5000 0	5000 0	<del>10000</del> <u>15,000</u>
<b>FY <del>12/13- 17/18</del> <u>13/14 - 18/19</u></b>				<b>\$0</b>	<b>0 <u>5,000</u></b>	<b>0 <u>5,000</u></b>	<b>0 <u>5,000</u></b>	<b>5000 0</b>	<b>5000 0</b>	<b><del>10000</del> <u>15,000</u></b>



**TABLE 15**  
**SIX-YEAR SCHEDULE OF IMPROVEMENTS, 2012/2013 2013/2014 through 2017/2018 2018/2019**  
(Dollars Shown in Thousands)

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

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18 18/19	TOTAL
Facility Replacement	Belleair Causeway Park (000058A)	Infrastructure Sales Tax	Belleair Causeway	650 265	0 425	0	0	0	0	650 690
Future Need	Brooker Creek Preserve Boardwalks (001007A)	Infrastructure Sales Tax	Brooker Creek Preserve	50 130	400 470	400 0	50 0	0	0	300 600
Future Need	Brooker Creek Preserve Public Use Infrastructure (001008A)	Infrastructure Sales Tax	Brooker Creek Preserve	50 150	150 200	150 0	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	425 430	0	0	0	0	0	425 430
Facility Replacement	Countywide Boat Dock Facility Upgrades (000339A)	Infrastructure Sales Tax; General Fund	Countywide	418 182	305 405	100	400 136	0	0	923 823
Future Need	Countywide Exotic Plant Removal from Parks (00334A)	Infrastructure Sales Tax	Countywide	90 75	0	0	0	0	0	90 75
Facility Replacement	Countywide Park Boardwalk, Tower & Docks (000336A)	Infrastructure Sales Tax	Countywide	80 267	457 648	0 225	0	0	0	537 1,140
Facility Replacement	Countywide Park Facility Improvements (000052A)	Infrastructure Sales Tax	Countywide	340 270	270 283	383 250	150 220	120 200	120 100	1383 1,323
Facility Replacement	Countywide Park Playground Equipment Upgrade- Replacement (000333A)	Infrastructure Sales Tax	Countywide	300 433	425 300	325 300	325 100	50 0	0	1425 1,133

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18 18/19	TOTAL
Facility Replacement	Countywide Park Roof Replacement (000337A)	Infrastructure Sales Tax	Countywide	300 <u>150</u>	150	150	450 <u>143</u>	50 <u>150</u>	0 <u>150</u>	800 <u>893</u>
Facility Replacement	Countywide Park Sidewalks Upgrades (000340A)	Infrastructure Sales Tax	Countywide	407 <u>50</u>	50	50	50	50 <u>0</u>	0	307 <u>200</u>
Facility Replacement	Countywide Restroom Facility Replacements (000335A)	Infrastructure Sales Tax	Countywide	255 <u>305</u>	100	100	100 <u>50</u>	50 <u>0</u>	0	605 <u>555</u>
Facility Replacement	Countywide Road and Parking Upgrades (000338A)	Infrastructure Sales Tax	Countywide	1412 <u>0</u>	<del>1000</del> <u>2812</u>	1,000	<del>1000</del> <u>500</u>	500 <u>200</u>	200	<del>5112</del> <u>4,712</u>
Facility Replacement	Howard Park Facility Renovations (0010066A)	Infrastructure Sales Tax	Fred Howard Park	0 <u>25</u>	83 <u>0</u>	400 <u>0</u>	0	0	0	483 <u>25</u>
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 <u>319</u>	366 <u>0</u>	0 <u>60</u>	0	0	0	425 <u>379</u>
Facility Replacement	Facility Improvements (000054A)	Infrastructure Sales Tax	Ft. DeSoto Park	429 <u>118</u>	115	115	445 <u>50</u>	50	50	574 <u>498</u>
Facility Replacement	Countywide Park Utility Infrastructure (000341A)	Infrastructure Sales Tax	Countywide	900 <u>800</u>	<del>750</del> <u>1,050</u>	750 <u>1,050</u>	750 <u>500</u>	500 <u>303</u>	453 <u>100</u>	3,803
Facility Replacement	Fred Marquis Pinellas Trail Improvements (000049A)	Infrastructure Sales Tax; SWFWMD	F.E. Marquis Pinellas Trail (Countywide)	550 <u>245</u>	693 <u>225</u>	0 <u>225</u>	0 <u>200</u>	200	200	<del>1643</del> <u>1,295</u>
Facility Replacement	Pinellas Trail Overpasses (001005A)	Infrastructure Sales Tax	Countywide	80 <u>302</u>	370 <u>118</u>	0 <u>20</u>	20 <u>80</u>	80 <u>100</u>	100	650 <u>720</u>

Type	Project Title (CIP Project #)	Funding Source	Location	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	FY 17/18- 18/19	TOTAL
Future Need	Pinewood Cultural Park Preservation Site (000075A)	Infrastructure Sales Tax; Federal Grant	Pinewood Cultural Park	16 60	89 140	0	0	0	0	105 200
Facility Replacement	Taylor Park Seawall- Replacement- Shoreline Restoration (000043A)	Infrastructure Sales Tax	Taylor Park	251 248	250 735	0	0	0	0	501 983
Future Need	Wall Springs-McMullen Property Development (000062A)	Infrastructure Sales Tax	Wall Springs Park	0	0	0 1,226	1226- 2,750	2750 0	0	3,976
Facility Replacement	FL Botanical Gardens Env. Remediation (001009A)	Infrastructure Sales Tax	FL Botanical Gardens	0	351 240	0	0	0	0	351 240
Facility Replacement	Ft. DeSoto Water Circulation 2- Infrastructure (000055A)	Infrastructure Sales Tax; Local Grant	Ft. DeSoto Park	824 616	0 220	0	0	0	0	824 836
Facility Replacement	Ft. DeSoto Pkg Improvements (000042A)	General Fund	Ft. DeSoto Park	300 250	150 266	150 200	150	150	150	1050- 1,166
Facility Replacement	Ft. DeSoto Bay Pier Replacement (000929A )	Infrastructure Sales Tax; Fed. Grant	Ft. DeSoto Park	1100 752	740- 1,250	0	0	0 2,000	2000 350	3840- 4,352
Facility Replacement	Howard Park Pkg Improvements (000040A)	General Fund	Howard Park	150 291	291 218	150 200	150	150	150	1041- 1,159
Future Need	Wall Springs CA IV Restoration (000064A)	Infrastructure Sales Tax; Fed. Grant	Wall Springs Park	450 265	0	0	0	0	0	450 265
Facility Replacement	Pinellas Trail Repair (1281A)	Infrastructure Sales Tax	Ponce de Leon to Woodlawn	340	0	0	0	0	0	340
Facility Replacement	Pinellas Trail - Elfers Spur Erosion Control (1315A)	Infrastructure Sales Tax	Elfers Spur along Anclote Creek	270	0	0	0	0	0	270
FY 12/13- 17/18 13/14 - 18/19				10073- 7608	7505- 10240	3923- 5271	4336- 5079	4700- 3503	3123- 1550	33660- 33251

## 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd) Add Lanes and Reconstruction (#2570861)	MAP-21	E of US 19 (SR 55) to E of I-275 (SR 93)	6,305 (PE)		3,890 (ROW)	9,000 (ROW)		19,195
Existing Deficiency/ Future Need	SR 694 (Gandy Blvd) Add Lanes and Reconstruction (#2569312)	MAP-21	W of Dr MLK Jr St N/9 <sup>th</sup> St N to E of 4 <sup>th</sup> St N	126,456 (C)			(E)		126,456
Existing Deficiency/ Future Need	SR 688/ Ulmerton Reconstruction (#2571471)	MAP-21	38th St. to West of I-275		(E)				26,533
Existing Deficiency/Future Need	SR 686/Roosevelt New Construction (#2569961)	MAP-21	At 49th Street						178
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4271631)	MAP-21	East of Enterprise Dr. to East of Countryside Blvd.		(E)				1,854
Existing Deficiency/ Future Need	SR580 (Main St.) Resurfacing (#4289351)	MAP-21	South of Kendale Dr. to Shore Blvd. West of North Bay Hills Blvd to West of St Clair Ave	1,313 1,729 (C)		(E)			1313 1,729

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR590 (Drew St.) Resurfacing (#4271661)	MAP-21	Alt. US 19/SR595/Myrtle to Mariva Ave.		(E)				1,549
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Resurfacing (#4289621)	MAP-21	West of Damascus Rd to Pinellas/Hillsborough County Line	3,894 4,703 (C)		(E)			3,894 4,703
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 1,256 (C)		(E)			1,423 1,256
Existing Deficiency/ Future Need	SR686 (Roosevelt) New Road Construction (#2569951)	MAP-21	North of Ulmerton Rd to East of 40th St.						7479 0
Existing Deficiency/ Future Need	SR686 (Roosevelt) Resurfacing (#4290601)	MAP-21	28th St. North to North of Gandy Blvd.	5,349 (C)		5,259 C (E)		(E)	5,360 5,259
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569943)	MAP-21	East of 40th St. to West of 28th St.			31,178 30,826 (C)		(E)	31,178 30,826
Existing Deficiency/ Future Need	SR690 (SR686) New Road Construction (#2569944)	MAP-21	East of 34th St. to West of 28th St.			5,322 3,732 (C)		(E)	5,322 3,732
Existing Deficiency/ Future Need	SR690/SR686/40th St. New Road Construction (#2569952)	MAP-21	East of 44th St. to West of 40th St.	5,018 (C)		4,755 (C) (E)			4,755 5,018
Existing Deficiency/ Future Need	SR694 (Park Blvd. North) Resurfacing (#4290571)	MAP-21	US 19 (SR 55) to 66th St. North	3,763 3,897 (C)	3,314	(E)			4,074 3,897
Existing Deficiency/ Future Need	SR699 (Gulf Blvd.) Resurfacing (#4271611)	MAP-21	South of Bath Club Circle to North of 183rd Terrace West		(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 2,051 (C)		(E)			1,840 2,051
Existing Deficiency/ Future Need	US 19 (SR55) Resurfacing (#4290051)	MAP-21	South of Countryside Blvd to East Live Oaks St.		(E)				24,505

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	US 92/SR687/4th St. North Resurfacing (#4271624)	MAP-21	5th Ave. North to North of Koger Blvd.		(E)				17,613
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	<u>2,630</u> (C)	2,630 (C)	(E)	(E)		2,880 <u>2,630</u>
Existing Deficiency/ Future Need	City of St. Petersburg - Walter Fuller Park Trail - Bike Path/Trail (#4245322) (#4304351)	MAP-21	along 22nd Ave. North; 72nd St. North/ <u>26th St. N.</u>		<del>1,086</del> 594 (C)		(E)		<del>1,086</del> 594
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			<del>1,089</del> <u>1,090</u> (C)		(E)	1089 <u>1,090</u>
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.		(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	319	325	332	338		1,626
Existing Deficiency/ Future Need	Sunshine Skyway Bridge Rehabilitation Project (#4166413)	MAP-21	Sunshine Skyway Bridge		(E)				2,980

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	I-275/SR93 - Bridge Repair/Rehabilitation (#4234741)	MAP-21	Sunshine Skyway Bridge	300	7,636 5,608 (C)		(E)		7937 5,608
Existing Deficiency/ Future Need	Oldsmar Trail (1 of 5) Bike Path/Trail (#4157382)	MAP-21	Forest Rd. at Pine Ave. North		(E)				793
Existing Deficiency/ Future Need	Oldsmar Trail (2 of 5) Bike Path/Trail (#4157383)	MAP-21	Tampa Rd. to R.E. Olds Park		(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		(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		(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 3,250 (C)		(E)			3418 3,250
Existing Deficiency/ Future Need	SR60 (Courtney Campbell Causeway) Bike Path/Trail (#4245614)	MAP-21	Bridge #138 to Pinellas/Hillsborough County Line	580 3,675 (C)		(E)			580 3,675
Existing Deficiency/ Future Need	SR688 (Ulmerton Rd.) Traffic Control Devices/System / Signalized Intersections (#2570502)	MAP-21	CR697 (Oakhurst Ave.) to 119th Ave	852 825 (C)		(E)			1052 825
Existing Deficiency/ Future Need	SR693 (Pasadena Ave.) Traffic Signals (#4200611)	MAP-21	At Majestic Way, Gulfport Blvd, Park St.		1,067 1,035 (C)		(E)		1390 1,035
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



Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR694 (Park Blvd North) Resurfacing (#4240121)	MAP-21	US Hwy 19 to 66th St. North	450 <u>3,817</u> (C)	3,817 (C)	(E)	(E)		4267 <u>3,817</u>
Existing Deficiency/ Future Need	Substructure Repair (#4274894) (#4307511)	MAP-21	Various Locations		<u>776</u> (C)		(E)		1195 <u>776</u>
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062555)	MAP-21	49th St. North to 126th Ave. N.	<u>727</u> <u>767</u> (C)		(E)			727 <u>767</u>
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062553)	MAP-21	Beckett Way to Pasco Count Line	<u>362</u> <u>361</u> (C)		(E)			362 <u>361</u>
Existing Deficiency/ Future Need	US 19 (SR 55) Traffic Control Devices/System (#4062556)	MAP-21	54th Ave. South to 46th Ave. North	4,089 <u>3,595</u> (C)		(E)			4089 <u>3,595</u>
Existing Deficiency/ Future Need	30th Ave. N. Bicycle Facility Bike Path/Trail (#4245328)	MAP-21	58th St. to Dr. ML King Jr. St. N.			<u>1,534</u> <u>1,493</u> (C)		(E)	1824 <u>1,493</u>
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) Resurfacing (#4306601)	MAP-21	N. of SR 586 (Curlew Rd.) to Whisper Lake Rd.		<u>1,652</u> <u>1,521</u> (C)		(E)		2494 <u>1,521</u>
Existing Deficiency/ Future Need	SR 60 (Chestnut St.) Resurfacing (#4290561)	MAP-21	Palm Ave. to Memorial Causeway Bridge		<u>1,191</u> <u>1,848</u> (C)		(E)		1990 <u>1,848</u>
Existing Deficiency/ Future Need	Belcher Rd. Intersection Improvement (#4303731)	MAP-21	At Belleair Rd.		2,750 (C)		(E)		3002 <u>2,750</u>
Existing Deficiency/ Future Need	Bryan Dairy Rd. (#4303741)	MAP-21	At Starkey Rd.		(E)				4,000
Existing Deficiency/ Future Need	City of Largo Sidewalks and Trails Initiative (#4245329)	MAP-21	Adrian Ave. and Gladys			<u>672</u> <u>525</u> (C)		(E)	672 <u>525</u>
Existing Deficiency/ Future Need	City of St. Petersburg Bicycle Facilities - Ph. II Bike Lane/Sidewalk (#4245321)	MAP-21	Various Locations		<u>474</u> <u>674</u> (C)		(E)		514 <u>674</u>

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	CR 1/Keene Rd. Sidewalk (#4245643)	MAP-21	Sr 580 (Main St.) to Curlew Rd.		543 <u>574</u> (C)		(E)		1027 <u>574</u>
Existing Deficiency/ Future Need	CR 694 (Park Blvd.) Sidewalk (#4245644)	MAP-21	Starkey Rd. to 66th St. N.		465		<del>697</del> <u>748</u> (C)		1164 <u>1,213</u>
Existing Deficiency/ Future Need	Hercules Ave./Greenbriar Blvd. Sidewalk (#4245642)	MAP-21	Sunset Point Rd. to Belcher Rd.		760 (C)	<u>700</u> (C)	(E)	(E)	940 <u>700</u>
Existing Deficiency/ Future Need	NB Howard Frankland Bridge Rehabilitation (#4307062)	MAP-21	Howard Frankland Bridge		173	<u>2,708</u> (C)		(E)	2330 <u>2,708</u>
<del>Existing Deficiency/ Future Need</del>	<del>Nursery Rd. (#4304052)</del>	<del>MAP-21</del>	<del>Oakadia Dr. to Belcher Rd.</del>		(E)				580
Existing Deficiency/ Future Need	Nursery Rd. Sidewalk (#4304061)	MAP-21	Haven Dr. to Chateau DeVille Ct.	350 <u>355</u> (C)		(E)			350 <u>355</u>
<del>Existing Deficiency/ Future Need</del>	<del>SR 580 (Skinner Blvd.) (#4317841)</del>	<del>MAP-21</del>	<del>Douglas Ave. to Dr. ML King Jr. Ave.</del>		(E)				175
Existing Deficiency/ Future Need	SR 666 (Tom Stuart Causeway) Bridge Rehabilaitation (#4307071)	MAP-21	At Tom Stuart Causeway Bridge	133	1,627 <u>2,512</u> (C)		(E)		1760 <u>2,512</u>
Existing Deficiency/ Future Need	SR 686 (East Bay Dr.) Resurfacing (#4309011)	MAP-21	Missouri Ave. to Highland Ave.		592 <u>580</u> (C)		(E)		1187 <u>580</u>
Existing Deficiency/ Future Need	SR 687 (4th St. N.) Resurfacing (#4309001)	MAP-21	106th Ave. N. to Big Island Gap		3,067 <u>3,486</u> (C)		(E)		4110 <u>3,486</u>
Existing Deficiency/ Future Need	SR 688 (Ulmerton Rd.) Add Lanes and Reconstruct (#2569953)	MAP-21	49th St to 38th St. N.		<u>16,947</u> (C)	25,582 (C)	(E)		25,582 <u>16,947</u>
Existing Deficiency/ Future Need	SR 693 (66th St. N.) Resurfacing (#4290581)	MAP-21	CR 694 (Park Blvd. N.) to CR 376 (142nd Ave. N.)	6,803 (C)	<u>5,918</u> (C)	(E)	(E)		6803 <u>5,918</u>
<del>Existing Deficiency/ Future Need</del>	<del>SR 694 (Gandy Blvd.) (#2569312)</del>	<del>MAP-21</del>	<del>9th St. N. to East of 4th St. N.</del>		(E)				129,155

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) Resurfacing (#4306611)	MAP-21	105th Ave. to 125th Ave.		1,824 1,173 (C)		(E)		2883 1,173
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) Resurfacing (#4306621)	MAP-21	SR 682 (Pinellas Bayway) to SR 693 (66th St. N.		3,626 3,344 (C)		(E)		3627 3,344
Existing Deficiency/ Future Need	SR 699 (Gulf Blvd.) (#4314041)	MAP-21	From SE of 99th Ave. to NW of 105th Ave.		902 739 (C)		(E)		1301 739
Existing Deficiency/ Future Need	SR 590 (NE Coachman Rd.) Resurfacing (#4314911)	MAP-21	Marilyn St. to Audrey Dr.		1,691 1,615 (C)		(E)		2713 1,615
Existing Deficiency/ Future Need	Substructure Repair (#4274551)	Pinellas County	Various Locations	270		(E)			3,821
Existing Deficiency/ Future Need	Substructure Repair (#4307511)	Pinellas County	Various Locations	66	815 (C)		(E)		882
Existing Deficiency/ Future Need	US 19 (SR 55) (#2567742)	MAP-21	SR 580 (Main St.) to Northside Dr.		(E)				96
Existing Deficiency/ Future Need	US 19 (SR 55) (#4290051)	MAP-21	Countryside Blvd. to East Live Oaks St.		(E)				24,505
Existing Deficiency/ Future Need	US 19 (SR 55) Resurfacing (#4308991)	MAP-21	N. of Cross Bayou Canal to N. of Whitney Rd.		7,663 (C)	9,470 (C)	(E)	(E)	9506 9,470
Existing Deficiency/ Future Need	US 19 (SR 55) Resurfacing (#4314961)	MAP-21	SR 694 (Gandy Blvd.) to 49th St. N		4,709 (C)	5,395 (C)	(E)	(E)	5633 5,395
Existing Deficiency/ Future Need	113th St. ITS Communication System (#4335821)	MAP-21	54th Ave. North to East Bay Dr.				3,000 (C)		3,000
Existing Deficiency/ Future Need	Alt. US 19 (SR 595) (#4326981)	MAP-21	South of Park St. N to Long Bayou Bridge			1,202 (C)		(E)	1,202

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	City of St. Petersburg Pedestrian Crosswalk Enhancement - Rectangular LED Rapid Flashing Beacons Traffic Control Devices/System (#4245326)	MAP-21	multiple locations	827 (C)		(E)			827
Existing Deficiency/ Future Need	CR 1/Keene Rd. ITS Communication System (#4335811)	MAP-21	SR 60 to Alderman Rd.				4,000 (C)		4,000
Existing Deficiency/ Future Need	Haines Bayshore Rd. Sidewalk (#4245646)	MAP-21	US 19 to Eastern Terminus					694 (C)	694
Existing Deficiency/ Future Need	I-275 (SR 93) Sunshine Skyway Bridge Rehabilitation (#4322701)	MAP-21	Sunshine Skyway Bridge				6,355 (C)		6,355
Existing Deficiency/ Future Need	I-275 (SR 93) Bridge Replacement (#4230801)	MAP-21	at Buncess Pass	22 (C)		(E)			
Existing Deficiency/ Future Need	I-275 (SR 93) Rigid Pavement Rehabilitation (#4325191)	MAP-21	54th Ave. S. to S. of 26th Ave S.			1,917 (C)		(E)	1,917
Existing Deficiency/ Future Need	I-275 (SR 93) Bridge Rehabilitation (#4327081)	MAP-21	over 5th Ave. N/S to Bridge #150121 and 150122	583 (C)		(E)			583
Existing Deficiency/ Future Need	I-275 (SR 93) Interchange Improvement (#4331111)	MAP-21	22nd St. N. to 19th St. N.		1,834 (C)		(E)		1,834
Existing Deficiency/ Future Need	580 (Main St.) Resurfacing (#4326991)	MAP-21	Bass Blvd. to W of Pinehurst Rd.			1,182 (C)		(E)	1,182
Existing Deficiency/ Future Need	SR 586 (Curlew Rd.) Resurfacing (#4326991)	MAP-21	E. of Countrybrook Dr. to W. of Countryside Blvd.		515 (C)		(E)		515
Existing Deficiency/ Future Need	SR 60 (Courtney Campbell Causeway) ITS Freeway Management (#4245073)	MAP-21	McMullen Booth Rd. to Pinellas/Hillsborough County Line				332 (C)		332

Comprehensive Plan Element: TRANSPORTATION/TRANSPORTATION SYSTEM									
Type	Project Title (FPN#)	Funding Source	Location	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
Existing Deficiency/ Future Need	SR 60 (Gulf-to-Bay) Resurfacing (#4325861)	MAP-21	Court St./S. Highland Blvd. to Park Place Blvd.			4,838 (C)		(E)	4,838
Existing Deficiency/ Future Need	SR 679 (Pinellas Bayway) Resurfacing (#4325871)	MAP-21	N. end of Boca Ciega Bridge to SR 682 (54th Ave. S.)			1,543 (C)		(E)	1,543

## EXHIBIT 3

### Table 16

#### U.S. Highway 19 (FIHS Segment) Long-Term Schedule of Capital Improvements

**TABLE 16**  
**US HIGHWAY 19 (FIHS SEGMENT)**  
**LONG-TERM SCHEDULE OF CAPITAL IMPROVEMENTS**  
(Dollars Shown in Thousands)

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

Type	Project Title	Work Program No.	Location	Construction Cost*	Construction Start**	Construction Complete **
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	<del>FPN 2567742</del> N/A	N. of SR 580 to N. of CR 95	\$102,460	FY 29/30	FY 32/33
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	FPN 2568901	Countryside Blvd. to Sunset Point Rd., Enterprise Rd. Interchange	<del>30700</del> \$31,667	FY 11/12- 12/13	FY 14/15-15/16
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	FPN 2568811	N. of SR 60 to N. of Whitney Blvd.	<del>61675</del> \$99,753	FY 11/12- 09/10	FY 14/15
Existing Deficiency	SR 55/US 19 (FL) Construct 6P	N/A	Nebraska Ave. to Timberland Rd., Alderman Rd. Interchange	\$169,950	FY 35/36	FY 38/39
Future Need	SR 55/US 19 (FL) Construct 6P	N/A	Gandy Blvd. to 49th St., 82nd Ave. N. Interchange	\$70,000	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	CR 95 to Nebraska, Tampa Rd. Interchange	\$178,010	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	Timberland Rd. to Lake St., Klosterman Interchange	\$62,390	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) Interchange, 6P	N/A	Lake St. to Pinellas Trail, Tarpon Ave. Interchange	\$134,810	FY 35/36	FY 38/39
Existing Deficiency	SR 55/US 19 (FL) 6p w/frontage	N/A	Pinellas Trail to Pinellas/Pasco Line	\$89,980	FY 35/36	FY 38/39
<b>TOTAL</b>				<del>899975</del> <b>\$907,353</b>		

\* Costs derived from FDOT Work Programs and 2035 MPO Long-Range Transportation Plan

\*\* Construction completion dates for all projects and start dates for projects scheduled after FY14/15 17/18 are estimated

Funding Sources include combination of State and Federal (Safe Accountable Flexible Efficient Transportation Equity Act - A Legacy for Users Moving Ahead for Progress in the 21st Century) funds

**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 amendments to Annual Updates of the Pinellas County Code regarding the Capital Improvements Element are consistent with the Pinellas County Comprehensive Plan and recommends that the amendments be approved. (The vote was in favor, 7-0)

**LPA Report No. CP-6-1-14**

***LPA Public Hearing Date: January 09, 2014***

**PLANNING STAFF RECOMMENDATION:** Staff recommends that the LPA find that the proposed updates to Tables 15, 15A, and 16 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 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 decreased due to the weak economic conditions.

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 five-year schedule for transportation improvements within Pinellas County. In addition, Table 16 contains a list of improvements to US Highway 19 from Whitney Road to Klosterman Road as identified in the MPO Long Range Transportation Plan and Transportation Improvement Program. This section of US Highway 19 is identified in the Transportation Element as a Long Term Concurrency Management Corridor, which is intended to address deficient level of service conditions for an interim period until the improvements identified in Table 16 are completed.

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:**

February 25, 2014

**ATTACHMENTS:**

ATTACHMENT A: Summary of Changes to Update Table 15, Table 15A and Table 16 of the Capital Improvements Element of the Pinellas County Comprehensive Plan (strike-thru/underline version)

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

# **ATTACHMENT A**

Summary of Changes to Update Table 15, Table 15A and Table 16 of the Capital Improvements Element of the Pinellas County Comprehensive Plan

**ATTACHMENT A**  
**Summary of Changes to Update Table 15, Table 15A and Table 16 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 2013/14, the Pinellas County Capital Improvement Program expanded to a 10-year schedule up to FY 2023/24. Any project updates to the CIE were limited to the scheduling and budgeting of projects to FY 2018/19. 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.

State transportation projects are denoted in Table 15A of the Capital Improvements Element. The funding source for State projects is Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21). 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 (SR 595), resurfacing projects along segments of US 19

(SR 55), and the completion of several sidewalk and trail projects are among the completed projects. Several construction projects along numerous road segments have been added to Table 15A. Furthermore, Table 15-A, State Work Program Projects, is affected by changes in the State's five-year schedule for transportation improvements within Pinellas County. In addition, Table 16 contains a list of improvements to US Highway 19 from Whitney Road to Klosterman Road as identified in the MPO Long Range Transportation Plan and Transportation Improvement Program. This section of US Highway 19 is identified in the Transportation Element as a Long Term Concurrency Management Corridor, which is intended to address deficient level of service conditions for an interim period until the improvements identified in Table 16 are completed.