

SUMMARY OF CHANGES TO THE FY05-FY10 CIP FROM THE FY04-FY09 CIP

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

- ♦ Painting of Heritage Village Houses: FY04 \$30,000 transferred from Gulf Beaches Museum as that project was completed in FY03.
- ♦ Heritage Village Improvements: FY04 \$151,000 moved to FY05 due to delay in installation of ADA pathways.
- ♦ Anderson Park Restroom Replacement: FY05 reduced by \$5,000 due to preliminary work being completed in FY04.
- ♦ Anderson Park Sewer System: FY05 increased by \$5,000 from Park Boulevard grant funding due to project cost projections. Design and installation of Highway 19 connection is projected for FY04.
- ♦ Anderson Park Boardwalk: FY05 reduced by \$20,000 due to elimination of professional services, since project will be designed by County staff.
- ♦ Countywide Beach Accesses: New Project in FY10 - \$1,170,000; Development to include restrooms and parking for beach access property projected to be purchased with the Endangered Lands Acquisitions funds.
- ♦ Countywide Park Improvements: FY05 reduced by \$38,000 as a result of improvements needed at Howard Park \$15,000 and Walsingham Park \$23,000, so funds transferred to those projects.
- ♦ Countywide Park Sidewalks: Remaining FY04 funds transferred to FY05. FY05 funds reduced by a \$95,000 transfer to Heritage Village bandstand renovation.
- ♦ Boat Dock Facility Upgrades: FY05 funding increased by \$175,000 from Sawgrass grant funding to accommodate cost estimates for Lake Seminole Park, War Veteran's Memorial Park, and Park Boulevard.
- ♦ Lealman Neighborhood Park: New name and separated from the Lealman-Frontier (Joe's Creek Greenway) project. FY05 \$276,000 transferred from FY04 in order to complete construction of the restroom and shelter.
- ♦ Joe's Creek Greenway: New name for the Lealman-Frontier project. FY05 funding of \$740,000 includes \$178,500 Penny for Pinellas, CDBG funding of \$266,500 and SWFWMD grant funding of \$295,000. Penny for Pinellas funding of \$235,500 has been transferred to FY06 and \$664,500 CDBG funding is also included in FY06. Project includes habitat restoration, pedestrian bridge and construction of a boardwalk.
- ♦ Recreation Grants Projects: FY04 \$165,725 transferred to FY05 funding due to extended time frames of grant contracts.
- ♦ Eagle Lake: FY04 \$330,000 transferred to FY05 and \$10,000 to FY06 for development of this new park. FY06 operating costs are projected to be: Personal Services \$211,800; Operating Expenses \$82,600; Capital Outlay \$47,100; Total \$341,500.
- ♦ Fred Marquis Trail: FY05 funding increased by \$30,000 from Trail Improvements as a result of cost projection to paint overpass.
- ♦ Fred Marquis Pinellas Trail Improvements: FY05 funding increased by \$50,000 from FY04.
- ♦ Gandy Boulevard Causeway Enhancement: Increased funding by \$34,000 from FY05 Park Boulevard grant funding for continued improvements. Funding is inadequate for bollard installation if FDOT approves.

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- ♦ Ft. DeSoto Facility Improvements: FY04 \$330,000 transferred to FY05 and funding increased by \$104,000 from Sawgrass grant funding and \$66,000 from Park Boulevard grant funding so bicycle lanes can be added to roads in Ft. DeSoto Park when they are resurfaced. FY06 funding increased \$68,000 with transfer from Fleet Building Expansion, which is no longer planned.
- ♦ Ft. DeSoto Bay Pier: Funds of \$1,270,000 carried over to FY05, since replacement or repair is still to be determined. Additional funding will be necessary to construct a boat docking area and/or replace the existing pier.
- ♦ Ft. DeSoto Dune Walkovers: New project in FY05 - \$152,000; Construction of dune walkovers to be funded by NOAA Oil Spill grant.
- ♦ Fred Howard Park Causeway Repairs: Name has been changed to Fred Howard Park Bridge Replacement.
- ♦ Howard Park Maintenance Building Expansion: Transferred \$5,000 from FY06 to FY05 to provide professional services.
- ♦ Howard Park Facility Renovation: Funding from Countywide Park Improvements for \$15,000 in improvements needed to park structures.
- ♦ Howard Park Restroom: Carry over of \$104,000 to FY05 to complete construction of restroom.
- ♦ Lake Seminole Park: FY04 \$49,500 transferred to FY05 to complete the restroom.
- ♦ Park Boulevard Boat Ramp: FY04 \$100,000 transferred to FY05 due to delays of approvals by NOAA who will be reimbursing the County for the project costs.
- ♦ Philippe Park Maintenance Building: FY04 \$200,000 funds transferred to Florida Botanical Gardens Maintenance Bldg (Environmental Remediation). The scope of the Philippe maintenance building was reduced.
- ♦ Stansell Boat Ramp Upgrade: FY04 funds transferred to FY05 due to delays in consensus of the citizen needs, design, and permitting, and increased by \$73,980 through transfer from War Veteran's Park overflow parking project. Construction not expected to be completed until FY06, so \$672,480 has been moved to FY06. Operating costs for FY06 are projected to be: Personal Services \$105,020; Operating Expenses \$34,297; Capital Outlay \$32,900; Total \$172,217.
- ♦ Sand Key Shelters/Parking: New Project in FY10 - \$500,000; Addition of two shelters, an additional restroom and associated parking.
- ♦ Sawgrass Lake Park: FY04 funding increased due to cost projections of the boardwalk replacement and SWFWMD grant will provide funding.
- ♦ Wall Springs Alt 19/Wai Lani Road Intersection: New project separated from Wall Springs/McMullen with the transfer of \$400,000 in FY05 to provide improved accounting of funds.
- ♦ Wall Springs/McMullen: The remaining FY04 funding of \$1,270,000 moved to FY08 to complete construction. Of the FY05 funding of \$2,300,000, \$400,000 transferred to Wall Springs Wai Lani Road Intersection for construction and \$400,000 allocated to Wall Springs/McMullen professional services. The remaining \$1,500,000 moved to FY08. Of the FY06 allocation of \$5,100,000 only \$1,360,000 will be needed so the remaining \$3,740,000 transferred to FY07 and FY08.
- ♦ Wall Springs Phase 3: FY04 funding transferred to FY05 to continue development of the park.
- ♦ Walsingham Facility Renovation: FY05 funding increased by \$23,000 for an addition to the maintenance building, upgrades to the restrooms, and other park improvements.

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- ♦ War Veterans Memorial Park: FY05 funding reduced by \$100,000 due to revised cost projections for boat ramp overflow parking. Funding transferred from War Veteran's Park to Pop Stansell.
- ♦ Endangered Lands Acquisition: Funds for beach access have been moved from FY04 to FY05. The FY05 amount also includes approximately \$2.5 million of additional funds to acquire recreational property. After satisfying these commitments, additional program funds are proposed to be reallocated for Park development and other related projects.
- ♦ Art in Public Places: The allocation for FY04 of \$451,270 was increased by a carryover of \$656,860 from FY03. The annual allocation is estimated to grow by 1% in the out years of the CIP program.

ECONOMIC ENVIRONMENT

- ♦ Cooling Tower Replacement: This is a new FY06 DOE grant funded project. The project estimate is \$1,000,000. The scope is to replace a 6-cell, 5400-ton cooling tower with an efficient 4500-ton cooling tower that best matches existing chilled water generation capability and demand. The existing tower is approaching the end of its useful life. Over the last two years, approximately \$80,000 has been spent to make structural repairs to the tower. On-going structural repairs will increase as large structural members begin to deteriorate. If the deterioration encompasses structural members that support the mechanical fans and piping, repair costs will approach \$200,000 - \$300,000. If this project is not implemented, an additional \$400,000 will be required in FY06 to replace the tower media.
- ♦ Café Electric Upgrade: This is a new FY06 project to be funded by STAR Center operating funds. The project estimate is \$100,000. The scope is to replace the original electrical service and sub-panels that feed all cafeteria electrical equipment and the mechanical equipment supporting the coolers/freezers. These electrical components and wiring are original dating back to 1956. The electrical panels and breakers are no longer supported with spare parts and are a frequent source of nuisance breakers trips and faults.
- ♦ Southeast Parking Lot Repaving: This is a new FY06 project that is estimated at \$250,000 and will be funded with STAR Center operating funds. The scope of the project is repaving the entire southeast parking lots and driveways around the Day Care Facility. This parking lot and driveways have not been repaved since the mid-1980s and are becoming an increased risk to vehicle and foot traffic as old trench ways settle and the amount of potholes increase.

GENERAL GOVERNMENT

- ♦ 49th Street Service Center Renovations: The design professional and construction manager have updated the facility program and prepared preliminary cost estimates. This project has been delayed due to continued changes in design, program and direction driven primarily by changes in programs for the Supervisor of Elections due to new voting technology. Economic impact has placed the project on hold pending evaluation of viability of site.

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- ♦ St. Petersburg Judicial Tower Transitional Phase: Planning is completed for the building exterior weatherproofing, which includes window and roof replacement. This phase is basically complete. This completion is later than originally planned due to the impact on construction by ongoing court operations within this facility. Court ordered work stoppages due to construction-generated noise have resulted in accumulated delays. Final punch-out and pending closing documents to BCC.
- ♦ 501 1st Avenue North Renovations: Preliminary planning is in progress for upgrades to the existing fire alarm system and to the heating, ventilation, air conditioning (HVAC) system. These upgrades are expected to be completed in the first quarter of FY04.
- ♦ Fleet Building Modification and Fire Protection System: New project (\$700,000) to upgrade fire protection system and overhang roof system. Appropriation from General Court Renovations/Improvements project.

HUMAN SERVICES

- ♦ Lealman Family Center: Plans for renovating the existing Lealman Fire Station at 4017 56th Avenue North to accommodate the Family Center have been altered. Due largely to changes in the location of construction of the new fire station from Lealman Park to a vacant parcel further west on 54th Avenue North, the existing fire station is no longer available to the Center. A new building for the Lealman Family Center will be constructed at 4255 56th Avenue North on land donated to the Center by Disabled American Veterans, Chapter 9. It is anticipated that \$200,000 of the budgeted \$360,000 CDBG funding will be expended in FY04. The remaining \$460,000 (\$160,000 CDBG, \$300,000 Penny) will be expended in FY05 for construction.

PHYSICAL ENVIRONMENT

Coastal Management

- ♦ Sand Key Beach Enhancement: Funding for the next nourishment project was moved up to 2005 due to a schedule change with the U.S. Army Corps. The projected costs decreased from a non-federal share of \$8 million to \$6.8 million.
- ♦ Treasure Island: Total cost increased based on projections for the post-nourishment monitoring of the 2004 project. This non-federal share will be split with the State.
- ♦ Long Key: Cost increase to provide funding for post-nourishment monitoring of the 2004 project and an Environmental Assessment for Blind Pass. All costs are related to the federal project and will be cost shared with the State. The Upham Beach Geotextile T-Groin Project will be constructed in FY05 following the federal nourishment project.
- ♦ Turtle Lighting and Monitoring: Total cost decreased to account for turtle lighting grants to the municipalities and monitoring for marine turtle nesting. In a new arrangement, the FDEP has agreed to cost share turtle monitoring.

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- ♦ Airborne Laser Swath Mapping: Total cost decreased from \$1 million to \$50,000. Project scope decreased from County-wide acquisition to beaches only. Funded USF to use laser data to locate major sinkholes within the County.
- ♦ Coastal Research and Improvements: Total cost increased to fund monthly monitoring of Pinellas County beaches by USF, dune walkovers in Indian Rocks Beach, and purchase of beach vegetation.
- ♦ Honeymoon Island: Total cost increased to fund sand retention structure to be constructed in late 2004. Cost will be shared 75% State and 25% County.

Environmental Management

- ♦ Weedon Island Preserve Exotic Vegetation Control: Has been renamed South County Exotic Vegetation Control to reflect the other environmental lands included. Outside funding from the US Fish & Wildlife Service is anticipated. Amounts requested are consistent with the FY04 request.
- ♦ North County Exotics Removal: Budget request has been adjusted to reflect the projects consolidated under this project, including: First Strike Removal/Exotics for McMullen, Mariner's Point, Cow Branch and Lake Tarpon.
- ♦ Exotic's Removal/McMullen: Consolidated into the North County Exotics Removal project.
- ♦ Exotic's Removal/Mariner's Point: Consolidated into the North County Exotics Removal project.
- ♦ Exotic's Removal/Cow Branch: Consolidated into the North County Exotics Removal project.
- ♦ Exotic's Removal/Lake Tarpon: Consolidated into the North County Exotics Removal project.
- ♦ Exotic's Removal/Travertine Island: Consolidated into the South County Exotics Control project.
- ♦ Alligator Lake Habitat Restoration: Budget request has been adjusted. Project is moving forward and is receiving funding from SWFWMD.
- ♦ Brooker Creek Habitat Restoration: Request has been adjusted to reflect several projects being consolidated into this one, including the Brooker Creek Scenic Horse Trail and the Anclote Corridor Coastal Habitat Restoration.
- ♦ Mobbly Bay Habitat Restoration: Budget adjusted to reflect the project moving forward and cooperative funding with SWFWMD and the City of Oldsmar.
- ♦ Brooker Creek Preserve Horse Trail Restoration: Consolidated into Brooker Creek Habitat Restoration.
- ♦ Travertine Restoration: Consolidated into the South County Exotic Vegetation Control project.
- ♦ Shell Key Coastal Restoration: Project will begin in FY06 instead of FY05. Request has been adjusted accordingly.
- ♦ Anclote Corridor Coastal Restoration: Consolidated into Brooker Creek Preserve Habitat Restoration.
- ♦ Mariner's Point Restoration: Request has been adjusted pending future planning. Habitat improvements will begin in FY07.
- ♦ Allen's Creek Area 1: Project should be completed in FY06. Request has been adjusted accordingly.
- ♦ Brooker Creek Preserve Environmental Education Center: Project will be completed in FY04.

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- ◆ Brooker Creek Preserve Environmental Education Center Parking Lot Lighting: New project requested to install lighting at the Environmental Education Center.
- ◆ Brooker Creek Preserve Interpretive Signs: New project requested to install interpretive signage throughout the Preserve - at the entrance, directional signs, on trails.
- ◆ Brooker Creek Preserve Environmental Education Center Improvements: New project requested to include elements of the original Education Center project that were postponed to a later date.
- ◆ Brooker Creek Hydro Habitat Impact Study: SWFWMD is the lead on this project. Budget has been adjusted to reflect the County's portion, scheduled to be completed in FY05.
- ◆ Brooker Creek Preserve Restoration of Vehicle Trails: Consolidated into Brooker Creek Preserve Boardwalks and Trails project.
- ◆ Brooker Creek Boardwalks: Project has been renamed to Brooker Creek Boardwalks and Trails to reflect several consolidated projects including the Brooker Creek Preserve Restoration of Vehicle Trails and the Restoration of Wilderness Trail.
- ◆ Brooker Creek Environmental Education Center Exhibits: The main exhibit fabrication will be completed in FY04. Several exhibits within the original plan have been postponed until FY06.
- ◆ Weedon Island Preserve Parking Lot Lighting: New project requested to install lighting at the Cultural and Natural History Center.
- ◆ Weedon Island Exhibits: Project is moving forward with final design to be completed in FY04. Budget request has been adjusted accordingly.
- ◆ Weedon Island Boardwalk Reconstruction: Boardwalk replanking will begin in FY05. Overall request has been reduced but several outer years requests have moved up.

Surface Water Management

- ◆ Channel Dredging: Funding increase in FY05 due to carryover from previous year. Added description to explain the purpose for the channel dredging. FY10 added from the ten-year plan.
- ◆ Bee Branch Drainage Improvements: Professional services added \$100,000 for side bank slope protection alternate design recommendations. Construction funding shifted to incorporate project scope expansion of \$425,000 from FY05 to FY06 associated with project limit extension downstream to County Road 1.
- ◆ Curlew Creek Channel "A" Improvements - Republic Drive to Belcher Road: New project added based on Master Plan recommendations and Preliminary Engineering Report (PER) selected alternative. Donation of required easements through Doral RO Park now makes project feasible. Construction funding based on Preliminary Engineering Report estimate for preferred alternative.
- ◆ Alligator Creek Channel B Phase 2: Construction funding moved from FY04 to FY05 and increased \$187,480 due to design requirements to increase the size of a portion of box culvert. Professional services increased \$44,800 to reflect design changes.
- ◆ Alligator Creek Channel B Phase 3: Professional services reallocated \$60,000 for design modifications. Acquisition funding increase of \$360,000 due to carryover from FY04. Construction funding shift of \$1,131,500 from FY05 to FY06 to reflect delay in project schedule due to property acquisition.

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- ♦ Allen's Creek Erosion Control: Professional services reallocated to construction to reflect in-house design. Construction funding increase due to continued ditch bank erosion and associated increase in repair cost. Added SWFWMD cooperative funding for 50% of project cost.
- ♦ Allen's Creek Tributary 5: Design phase of project moved up from FY07 to FY06. Construction in FY07 remains the same.
- ♦ Joe's Creek Maintenance Dredging: Increase of \$102,200 in construction funding due to increase in dredge volume estimate.
- ♦ Drainage Pond Enhancement Program: Professional services added \$100,000 for geotechnical design assistance. Increase in construction funding for FY05 of \$300,000 due to cooperative funding assistance from SWFWMD of \$370,000 for 13 existing pond enhancement projects planned for FY05-FY08.
- ♦ Riverside Drive (Spring Bayou), Tarpon Springs: FY10 added from the ten-year plan.
- ♦ Klosterman Bayou Channel A: FY10 added from the ten-year plan.
- ♦ Sutherland Bayou Channel D: FY10 added from the ten-year plan.
- ♦ Sutherland Bayou Channel B: FY10 added from the ten-year plan.
- ♦ Long Branch Stormwater Pond: Project removed due to sale of surplus property. Proposed pond site no longer required.
- ♦ 82nd Avenue Drainage Improvements: Funding increase of \$47,900 due to preparation of final construction estimate.
- ♦ 115th Lane at Irving Avenue Drainage Improvements: Increase in funding of \$154,500 resulting from new pipe sizes and lengths in final project design.
- ♦ Replacement of 62nd Street North Bridge over Joe's Creek: Title changed for clarity of project location. Construction project rescheduled to FY07 due to prioritization/urgency of other projects. The increase in construction funding results from substantial, recent cost increases in concrete and steel material costs, reflected in the final cost estimate prepared by the Consultant.
- ♦ 46th Avenue Drainage Improvements: Description modified to clarify location of drainage culvert route. Testing increased costs of \$3,900 to reflect 1% of anticipated construction funding.
- ♦ Bear Creek Channel Improvements: Professional services increase of \$172,000 and acquisition funding increase of \$800,000 due to carryovers from FY04. Construction funding shifted from FY05/FY06 to FY06/FY07 due to delays in acquisitions. Testing funding of \$52,000 reallocated to construction to reflect 1% of anticipated construction funding. Description changed to include sediment removal from mouth of Bear Creek and Pelican Creek, a tributary.
- ♦ Surface Water Right-Of-Way Reserve/Contingency: Professional Services added \$40,000 for property acquisition assistance.
- ♦ Annual Miscellaneous Drainage Projects: Description changed to clarify projects using this funding. Acquisition funding of \$16,000 moved to construction funding. Testing added \$4,000.
- ♦ Park Boulevard Drainage Improvements: Other funding increase of \$205,000 due to carryover from FY04.
- ♦ Stormwater System Rehabilitation Program: Increase in construction funding of \$1,532,500 and testing funding of \$11,000 reflect carryover of FY04 projects, which are due to commence construction in late FY04.

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- ♦ Lake Tarpon Water Quality Area 6: New project added at \$390,000 for FY05-FY07 to implement Lake Tarpon Watershed Plan. Project funded 50% through SWFWMD cooperative fund.
- ♦ Lake Tarpon Water Quality Area 23: New project added at \$625,000 for FY05-FY07 to implement Lake Tarpon Watershed Plan. Project funded 50% through SWFWMD cooperative fund.
- ♦ Lake Seminole Sediment Removal: Acquisition funding of \$500,000 removed from FY07. Professional Services added of \$300,000 for FY05 and increased of \$200,000 for FY06.
- ♦ Lake Seminole Alum Injection: Increase in funding of \$2,757,500 for FY05 due to carryover from FY04. Project shifted to FY05 to reflect changes in design of alum sump areas from canal to lake areas and for design of sump dredging and maintenance.
- ♦ Ft. DeSoto Water Circulation: Funding increase of \$404,000 due to carryover of construction funding for work in late FY04.
- ♦ Stormwater Permit Monitoring: Funding increase of \$41,500 due to carryover from FY04.
- ♦ Brooker Creek Watershed Plan: Project funding of \$200,000 moved from FY09 to FY05 to contribute to Brooker Creek Preserve Hydro/Habitat Impact Study managed by SWFWMD.
- ♦ South Creek Watershed Management Plan: FY10 added from ten-year plan.
- ♦ Clearwater Harbor-St. Joseph Sound Plan: Project funding shifted from FY05 to FY08 to acquire federal grant and SWFWMD cooperative funding with \$257,500 in FY05.
- ♦ Roosevelt Creek Watershed Plan: Funding increase of \$100,000 due to carryover from previous year.
- ♦ Cross Bayou Watershed Plan: Funding shift from FY04/FY05 to FY05/FY06 to reflect schedule increase due to delay in project startup.
- ♦ Surface Water Data Collection: Increase in FY05 funding of \$13,810 due to carryover from previous year.

PUBLIC SAFETY

- ♦ Fire and EMS Training Facility: A design/build contract is in place, and project should be complete by mid-2004. Delayed early in the project due to the need to develop a suitable design/build agreement and the County legal decision to outsource development of design criteria package to avoid risk.
- ♦ Tierra Verde Fire Station: A design/build agreement for the project has been presented for BCC approval with construction to be completed in FY04. Resolution of setback variances and wetland issues with regulatory agencies early in project shifted timeline forward.
- ♦ Jail Expansion Phase 2: The BCC has executed agreements with a design professional and a construction manager. This facility is scheduled to open in FY05. Project is on schedule. Funds shifted to accommodate CIP cash flow.
- ♦ JDC Interior and Exterior Renovation: Relocation and expansion of the existing video visitation facility is a high priority and must be delivered by July of 2005 in support of the Jail Expansion Phase II project. The remainder of this project will be phased over three years with completion by the end of 2006. This will result in completion of project one year ahead of original budget and schedule projections.

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- ♦ Medical Examiner Facility: The facility walls and floor slabs have been completed, and climate control equipment has been delivered. Completion is expected in the first quarter of FY04. Initial start was delayed due to scope changes and budgetary constraints. However, construction is now on schedule for completion based on shifted timeline. Power is complete and in warranty phase.
- ♦ Central Communications Center: Implements intergovernmental data communications system with the Centralized Communications Center as the central hub for intergovernmental voice and data communications. \$11.4 million programmed FY08-10. Grants being sought which, if sufficient, could pull forward the project. Project will implement connectivity of Intelligent Transportation System and all First Responder agencies operating in Pinellas County.
- ♦ 800 MHz Radio System: Continues implementation of radio communications systems designated by the Technical Advisory Committee of the Police Standards Council. There is an unfunded \$24 million cost estimate to incorporate 700 MHz wide band data and a multi-year conversion of the existing system to a P25 digital, internet protocol (IP) based system. This new architecture will allow for direct communications links to other communications systems in the Tampa Bay Region. Potential sources of revenue include a portion of the moving violation surcharge and grant funding.
- ♦ 9-1-1 System Capital Plan: New project (\$5.2 million) funded from 9-1-1 fees for replacement and upgrade of equipment utilized in the 9-1-1 Primary Answering Point (PSAP) and the eleven 9-1-1 Secondary PSAP's.
- ♦ Jail Complex - Fire System: New project (\$98,800) to replace fire alarm system in F-wing as fire system is in poor condition. Appropriation from General Court Renovations/Improvements project.

TRANSPORTATION

Arterial Road Improvement Program

Note 1 - General Budget Estimate: Budget estimate changes can be attributed to adjusted per lane cost averages resulting from data provided by recent bid openings and also, if applicable, due to more detailed information developed by the progress of design. Inflation was also factored for projects in outer years.

- ♦ Bryan Dairy Road - Starkey to 72nd Street: Construction funding provided in FY05 for planned railroad crossing improvement. Project construction has been moved from FY06/07 to FY08/09, with a cost projection increase from \$10.7 million to \$12.7 million.
- ♦ Belcher Road - Alderman Road to Klosterman Road: Funds moved forward to FY06/07 from FY07/08 due to Bryan Dairy Road funds move from FY06/07 to FY08/09.
- ♦ Belcher Road - 38th Avenue North to 54th Avenue North: Correction made to project length, decreased estimated project cost from \$4.1 million to \$2.6 million.
- ♦ Starkey Road - Bryan Dairy Road to Ulmerton Road: Correction made to project length, increased estimated project cost from \$11.4 million to \$12.5 million.
- ♦ Starkey Road - Ulmerton Road to East Bay Drive: Correction made to project length, increased estimated project cost from \$9.9 million to \$10.5 million.

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- ♦ Forest Lakes Boulevard - SR 580 to SR 584: This project has been reduced in scope from a 6-lane improvement to a 4-lane improvement. Costs have been reduced from \$3.6 million to \$2.5 million.
- ♦ 22nd Avenue South - 58th Street South to 34th Street South: Funding source for this project has been changed from Transportation Impact Fee Revenue to Penny for Pinellas, which will allow the project to move into the Preliminary Engineering Report phase.

Collector & Local Roadways

Note 1 - General Budget Estimate: Budget estimate changes can be attributed to adjusted per lane cost averages resulting from data provided by recent bid openings and also, if applicable, due to more detailed information developed by the progress of design. Inflation was also factored for projects in outer years.

- ♦ Riviere Road - Nebraska Avenue to Tampa Road: Project scope has been reduced due to a decrease in traffic volumes as a result of the opening of Belcher Road. Cost reduction to be determined when scope is updated.
- ♦ Walsingham Road - 119th Street to Old Ridge Road: Project advanced to coordinate with the Walsingham Road Sidewalks project, which is being funded through FDOT.
- ♦ 46th Avenue North - 55th Street North to 37th Street North: Correction made to project length, increased estimated project cost from \$0.86 million to \$2.66 million.
- ♦ 142nd Avenue North - US 19 to Icot Center West property limits: Correction made to project length, decreased estimated project cost from \$2.4 million to \$1.1 million.
- ♦ Whitney Road - US 19/West of Bolesta: Correction made to project length, decreased estimated project cost from \$3.1 million to \$2.1 million.
- ♦ Dansville, Phase II & III: Phase II has been completed. Phase III is being delayed because of Right-of-Way acquisition.

Bridge Improvements

- ♦ Minor Bridge & Seawall Repairs: Program re-introduced in proposed FY04 CIP to reserve allocation for small repairs.
- ♦ Tierra Verde Bridges - Repairs: Construction was re-scheduled from FY03 to FY04 due to the original bid being outside of budget. Project was re-bid and awarded. Under Construction.
- ♦ Dunedin Causeway Bridges - Repairs: Construction re-scheduled to FY04 and FY05.
- ♦ Belleair Causeway Bridges: Construction moved from FY05 to FY06 due to prolonged review time by the FHWA of required engineering studies. Cost increased as revised by the consultant based on final preliminary engineering alternative chosen by the Board to include reconstruction of park areas impacted by the bridge project.

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Pinellas Trail Improvements

- ◆ Fred Marquis Trail Northeast Extension: FY05 request represents appropriation carry over from FY04 and increase to cover more precise construction estimate.

Roadway Assessments

- ◆ No changes.

Intersection Improvements

- ◆ Alderman Road & Belcher Road: Project delayed until CR 1 construction is substantially complete to minimize impacts to traffic.
- ◆ McMullen Booth Road & Enterprise Road: New project.

Transportation - Other

- ◆ St. Petersburg Impact Fee: New project requested by City of St. Petersburg.

Sidewalk Improvements

- ◆ General and School Sidewalk Program: General and School Sidewalk Programs were combined for greater flexibility and efficiency in project programming.
- ◆ FY 2005 Sidewalk Construction: Specific location identified from Sidewalk Priority List.
- ◆ FY 2006 Sidewalk Construction: Specific location identified from Sidewalk Priority List.
- ◆ FY 2007 Sidewalk Construction: Specific location identified from Sidewalk Priority List.
- ◆ 8th Street Sidewalk Improvements: Location on Sidewalk Priority List to be coordinated with Stansell Park Boat Ramp Upgrade project.

Water Transportation Improvements

- ◆ No changes.

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ENTERPRISE FUNDS PROJECTS

TRANSPORTATION / AIRPORT

- ♦ Runway 17/35 Extension: Design reprogrammed one year to FY05 & construction to FY06. Total design & construction cost still programmed at \$10.7 million. (*)
- ♦ Terminal Expansion: Added interim improvements of \$750,000 in FY04 & FY05. Construction of major Terminal expansion programmed for FY06 through FY08 (\$21 million). Project will be reevaluated over the next year for recommended alternatives. Planning & Design (\$2 million).
- ♦ Parking Lot Expansion: First phase over FY04 & FY05 and increased from \$250,000 to \$900,000. Second Phase delayed from FY07 to FY08 and increased from \$550,000 to \$1 million.
- ♦ Security Projects: Total cost reprogrammed from \$1.7 million to \$2.7 million. Design to commence in FY04 and construction in FY05.
- ♦ Rehabilitate Runway 4/22 & Taxiway "M" Lighting: Taxiway "M" Lighting reprogrammed to FY05. Project scope & cost increased from \$72,000 to \$550,000. Runway 4/22 accelerated to FY06/07 from FY07/09. Also, cost reduced for Runway 4/22 construction from \$3.8 million to \$2.2 million.
- ♦ New Parallel GA Runway 17/35: Project revised from FY04/07 to FY04/08. Slight cost increase from \$4.7 million to \$4.82 million.
- ♦ T-Hangar Development: New project added. Programmed from FY05 to FY07 at a cost of \$3.3 million.
- ♦ Entrance Road Modification: Reprogrammed from FY04 to FY05 and increased from \$100,000 to \$280,000.
- ♦ Land Acquisition: Acquisition of Warehouse 1 (\$900,000) and Warehouse 2 (\$2.4 million) reprogrammed from FY04 to FY05.
- ♦ Construct Taxiways/Roads: Project reprogrammed from FY04/06 to FY05/07. Overall cost reduced from \$1.07 million to \$850,000. Taxiway rehabilitation for aviation lease area was deleted.
- ♦ Runway 9/27 Conversion to a Taxiway: Reprogrammed from FY08 to FY10. No change in estimated cost of \$1 million.
- ♦ Storm Water/Drainage Mitigation: Project deleted (\$1 million). No Federal funding.
- ♦ Terminal Baggage Belt Replacement: Project deleted, as replacement is no longer needed for FY05. Cost was programmed at \$150,000.
- ♦ Master Plan Update: Will be completed in FY04.
- ♦ Rehabilitate Runway 17/35: Completed in FY04.
- ♦ Terminal Ramp Rehabilitation: Completed in FY04.
- * Runway Extension Project
 - Runway 17/35 Extension - \$10.7 million
 - Land Acquisition - \$2.4 million
 - Project Totals - \$13.1 million

SUMMARY OF CHANGES TO THE FY05-FY10 CIP FROM THE FY04-FY09 CIP

PHYSICAL ENVIRONMENT

Water System

- ◆ Water Supply & Treatment: Reduction in County's portion of Water Blending Facility cost from \$97.4 million to \$70.0 million. A bond issue is anticipated in order to fully fund construction of the Water Blending Facility. Majority of Martin Borrow Restoration moved from FY04 to FY05. Keller Miscellaneous Improvements reduced from \$3.0 million to \$545,000. Interim Fluoride Facility added and completed in FY04 (\$608,000).
- ◆ Water Transmission Mains: New for FY05 is 48" Water Main at Belcher Road Replacement (\$10.9 million).
- ◆ Water Supply Stations: Chlorine Conversion/Analyzers (\$1.8 million) deleted due to further studies associated with the Water Blending Facility. Logan Lab Building increased from \$1.8 million to \$2.4 million. Logan Station Booster Pump Modifications reduced from \$6.5 million to \$1.0 million.
- ◆ Water Distribution Mains: FDOT/PCPW projects total \$12.2 million and Renewal, Replacement and Improvements of Distribution Piping totals \$11.5 million. Backflow Devices increased from \$1.5 million to \$2.9 million.
- ◆ Distribution Stations: Water Storage Tank Modifications increased from \$1.0 million to \$3.9 million.

Sewer System

- ◆ Buildings & Structures: Costs for new facilities, enhanced security and building upgrades increased from \$2.4 million to \$3.4 million. Increased security is related to plants using gaseous chlorine.
- ◆ Sewer Relocations: FDOT/PCPW projects total \$6.7 million.
- ◆ SCADA: Improvements system-wide to the SCADA System total \$1.6 million.
- ◆ W.E. Dunn Water Reclamation Facility: \$1.3 million of improvements moved from FY04 to FY05. New projects for FY05 are Lake Tarpon ASR Construction (\$2.4 million) and Sodium Hypochlorite Conversion (\$2.0 million).
- ◆ Sewer Modifications & Rehabilitation: Sewer Pipe Relining (8"/10"/12") increased from \$3.2 million to \$4.7 million. Pump Station and Force Main replacements, rehabilitation, modifications and relocations total \$22.1 million. Madeira Beach Force Main Phase I & II totals \$4.0 million. Costs associated with the Town of Belleair collection and transmission system upgrades total \$9.2 million. New projects include Gravity Sewer Replacements (\$900,000), Belleair Beach Force Main (\$2.2 million), Subaqueous Pipe Installations (\$500,000) and Indian Rocks Force Main Replacement (\$900,000).
- ◆ South Cross Bayou Water Reclamation Facility: Town of Belleair Reclaimed Water Project increased from \$1.2 million to \$5.5 million.
- ◆ North & South County Reclaimed Water Projects: Continuation of bonded North and South County Reclaimed Water Distribution Systems construction with \$21.5 million for FY05.

SUMMARY OF CHANGES TO THE FY05-FY10 CIP FROM THE FY04-FY09 CIP

Solid Waste System

- ◆ Landfill Modifications: The total cost for dredging pond A increased from \$1.0 million to \$4.3 million and the 109th Avenue ditch closing increased from \$150,000 to \$700,000.
- ◆ Additions and Improvements: Pavement replacement program increased from \$395,000 to \$715,000. Sod Farm Gradient Control System increased from \$1.3 million to \$2.2 million. Addition of Phase 2 & 3 for Toytown Landfill improvements increased project costs from \$6.8 million to \$13.5 million to purchase, transport and spread dirt for future development at the site. Sod Farm pump station cost increased from \$60,000 to \$1.1 million. SCADA for Bridgeway Acres and Toytown Landfills increased from \$235,000 to \$435,000. Redevelopment Implementation increased from \$4.0 million to \$7.9 million. Residing Boiler Structure moved from FY04 to FY05. Mini Transfer Station project increased from \$750,000 to \$1.6 million. New projects for FY05 include: Prep of Class 3 Area (\$600,000), Water Re-circulation Line (\$3.0 million), Area T Development (\$1.1 million), Master Site Water Management for Bridgeway Acres (\$10.0 million) and Bridgeway Acres Roadways (\$1.2 million).