

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

Parks & Recreation

- ◆ Anderson Park Boardwalk: Project has been awarded for construction; anticipated start of construction summer FY05. FY05 projection is less than the budget so remaining funds transferred to Countywide Park Master Plan.
- ◆ Anderson Park Restroom Replacement: Carryover of funds from FY05 to FY06 due to construction beginning in October, 2005.
- ◆ Anderson Park Sewer System: Carryover of funds from FY05 to FY06 due to construction beginning in October, 2005.
- ◆ Belleair Baithouse Replacement: Renamed Belleair Boat Ramp to reflect broader scope of the project. \$3 million cost of park includes construction of bait house. Funds have been acquired from the Endangered Land Program reallocation for this project, and are being assigned in FY08 and FY09.
- ◆ Countywide Boat Dock Facility Upgrades: Starting construction Summer FY05. Remaining FY05 funds moved forward to FY06. FY06 increase based on recent contract amount to include construction costs, construction testing, and a contingency item for any increase in materials costs and any required geotechnical investigations.
- ◆ Countywide Park Improvements: FY06 reduced by \$10,000 as a result of improvements needed at Walsingham Park so funds transferred to that project.
- ◆ Countywide Park Master Plan: This was originally a project under the Wall Springs Park cost center. In FY05 a new project was created to more accurately reflect the countywide nature of the scope. Funding of \$458,500 was transferred from the original Wall Springs project. Additional funds were transferred from Sawgrass Lake Boardwalk \$132,550 and Countywide Roofing \$30,000.
- ◆ Countywide Park Utility Infrastructure: This is a new project with funds provided by the Endangered Land program reallocation to provide inspection, reporting, and a plan for the park sewer, water, and drainage replacement needs
- ◆ Countywide Restroom Facility Replacements: Remaining FY05 funds moved forward to FY06. FY06 funds moved forward to FY07 and project increased by \$44,000 from Gandy Blvd. Causeway project and \$6,000 from Sawgrass Boardwalk project.
- ◆ Eagle Lake: Remaining FY05 funds transferred to FY06 and FY07 for development of this new park. Funds transferred due to scope change after public input and BCC worksession. BCC approved design of complete park in place of an interim park. Project total increased due to \$3,000,000 of Endangered Land project reallocation and \$375,000 transferred from FY06 Gandy Blvd project since FDOT is unwilling to permit improvements there and \$213,740 transferred from Sawgrass Lake Boardwalk and FY08 funds \$311,320 rolled back to FY07. Project includes \$761,000 SWFWMD grant.
- ◆ Fred Marquis Pinellas Trail Improvements: FY05 funding decreased by \$13,850 and FY06 funding decreased by \$19,850, FY08 decreased by \$58,850 and transferred to Pinellas Trail Overpasses project.
- ◆ Fred Marquis Pinellas Trail Overpasses: FY05 funding increased by \$13,850 and FY06 increased by \$19,850 and FY08 increased by \$58,850 from Pinellas Trail Improvements as a result of cost projections to paint overpasses.

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- ◆ Ft. DeSoto Bay Pier Repairs: Construction funding shifted to FY06 due to delays in acquiring three project permits. Remaining FY05 funds moved forward to FY06. \$685,500 transferred to Bay Pier Extension project to construct a boat docking area.
- ◆ Ft. DeSoto Bay Pier Extension: This is a new project, anticipated construction FY07. Funds transferred from the Bay Pier Repairs project and an additional \$33,720 transferred from the completed Parking Lot Resurfacing project and \$150,000 from the Sawgrass Boardwalk project.
- ◆ Ft. DeSoto Dune Walkovers: Design is partly being revised due to beach erosions and shifting dunes as a result of the 2004 Hurricanes. Remaining FY05 funds moved forward to FY06. Funded by NOAA oil spill grant.
- ◆ Ft. Desoto Evaluation of Fort Condition: New project funded by \$125,000 transferred from the Sawgrass Boardwalk project.
- ◆ Ft. DeSoto Facility Improvements and Road Widening: Name changed to reflect broader project scope. Remaining FY05 funds transferred to FY06 and FY07 and updated description to reflect the addition of bike lanes when the roads are resurfaced. Construction delayed to FY06 and FY07 due to increase in scope (bike lanes). Construction costs of \$30,000 in FY11. Transferred \$75,000 from Sawgrass Boardwalk project to upgrade campground electrical system to meet code.
- ◆ Gandy Blvd. Causeway Enhancement: Decreased FY06 funding by \$375,000 as FDOT has been unwilling to permit improvements. Those funds transferred to Eagle Lake Park. \$25,000 remaining in FY06-FY11 to provide minor improvements if needed.
- ◆ Howard Park Bridge Replacement: In FY05, \$200,000 was transferred to a new project for Howard Park Causeway Repairs. Construction funds have been reallocated to FY07. Project has been delayed from lengthy investigation on maintaining the existing alignment of the bridges or shifting alignment north to maintain causeway operation at all times during construction. Project received \$30,000 from Pop Stansell Park project. Consultant selection is in the process to design both bridges.
- ◆ Howard Park Causeway Repairs: This is a new project to fund a study to determine repair alternatives and associated costs. Funding of \$200,000 was transferred from the Howard Park Bridge project.

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- ◆ Joe's Creek Greenway: The original plans for the Joe's Creek project were to install a pedestrian bridge and construct boardwalk facilities around the pond edges. The pedestrian bridge continues to be part of Phase I construction, but the boardwalk has been replaced with a less costly alternative, an asphalt pedestrian trail. A Phase II has been added to the project and will include a restroom building, parking, installation and/or creation of a bridge off of 40th Street, irrigation and preliminary site work for an open/greenspace area. Project costs for the initial 2-year period (FY05-FY06) were projected at \$1,640,000 with funding coming from Penny for Pinellas, Community Block Grant (CDBG) and Southwest Florida Water Management District (SWFWMD). The funding sources have not changed, but additional time has been added to complete the project through FY07, and the total cost of the project has increased to \$2,040,500 (a \$400,500 increase). Joe's Creek Greenway Park and Lealman Neighborhood Park have had to share the remaining allocated Penny funds (\$700,000) for Lealman. As costs have risen for finalizing improvements to the Lealman Park project, less money remain for development of Joe's Creek. The source of dollars from the Penny for Pinellas decreased by \$43,245 from the anticipated \$414,000 to \$370,755 due to the increased costs (\$286,000 to \$329,245) associated with the basketball court reconstruction, restrooms and a picnic shelter for Lealman Park. It was initially anticipated also that the project would include \$590,000 of SWFWMD eligible work that would be reimbursed at 50%, which would have allowed up to a maximum of \$295,000 as a source of funding for the project. Currently, it is anticipated that approximately \$245,000 will be reimbursed for contracted work to remove invasive plants, habitat restoration and construction of signage and kiosks amenities. Contingent upon CDBG funding, it is anticipated that Community Development Block Grant (CDBG) dollars will make up for the increased project costs for Joe's Creek as well as the funding shortfall of the Penny and SWFWMD reimbursements from FY05 to FY07 as described above.
- ◆ Lealman Neighborhood Park: Remaining FY05 funds moved forward to FY06 to complete restroom and shelter. The Lealman Neighborhood Park and Joe's Creek Greenway Park projects have had to share the remaining allocated Penny funds (\$700,000) for Lealman. As costs have risen and additional requests from the Community have been made, the total project costs for the Lealman Neighborhood Park project have increased from \$286,000 to \$329,245. Improvements include a reconstructed basketball court at a cost of \$14,245 (FY04), and restrooms and a picnic pavilion that will be constructed at a total cost of \$315,000 (FY06). In addition to the above amenities, efforts to continue to improve the aesthetics and safety of the park will be done by replacing the existing fencing, installing an irrigation system, and placing sidewalk lighting within the park. The improvements will be implemented through the Lealman Neighborhood Park Site Improvements project, at a cost of \$85,000 for FY06. Funding of this phase of improvements at Lealman Park will be accomplished with Community Development Block Grant (CDBG) dollars.
- ◆ North County Boat Ramp: FY08 funds of \$2,000,000 transferred from Wall Springs/McMullen project since boat ramp is no longer planned for Wall Springs.
- ◆ Ochs Property: This is a new project with funds provided by the endangered land reallocation program to provide fencing, parking and facility improvements.
- ◆ Park Blvd. Boat Ramp: Increased FY05 funding by \$20,900 from Countywide Roofing project to supplement the NOAA grant funding due to project estimate increase.
- ◆ Recreation Grants: FY05 funding increased \$300,000 from the Endangered Land Program reallocation.

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- ◆ Sawgrass Lake Boardwalk: FY05 funding moved forward to FY06 and FY07. Project estimate reduced so FY07 funding of \$606,000 transferred to Ft. DeSoto Bay Pier Extension project \$150,000, Ft. DeSoto Fort Evaluation and Facility Improvements \$200,000, Eagle Lake Park \$213,740, and Countywide Restrooms \$6,000. SWFWMD grant will provide matching reimbursement funds.
- ◆ Stansell Boat Ramp Upgrade: Name changed to Stansell Park Improvements. Decrease to FY05 due to decrease in scope. Transferred \$30,000 to Howard Park Bridge Replacement. Parking lot resurfacing, sidewalks and rehabilitation of fishing pier started in FY05 and anticipated to be completed in FY06. Rehabilitation of restrooms and bandshell structure to be completed in FY06. A portion of the funding will be a match for a SWFWMD grant.
- ◆ Wall Springs Alt 19/Wai Lani Road Intersection: Remaining FY05 funds moved forward to FY06. Schedule affected by modifications to design after recent purchase of property at N.W. corner of U.S. Alt. 19 and Wai Lani Road.
- ◆ Wall Springs/McMullen: Remaining FY05 funds moved forward to FY06 and project funds moved forward through FY09. Funds moved due to need for master plan to be first completed by park master plan consultant. FY08 funding decreased by \$2,000,000 and those funds transferred to a new project for a North County Boat Ramp.
- ◆ Wall Springs Park Planning: This funding of \$458,500 was moved to a new project titled Countywide Master Plan to more accurately reflect the countywide nature of the scope.
- ◆ Walsingham Facility Renovation: Remaining FY05 funds moved forward to FY06 and increased by \$10,000 from Countywide Improvement project for fire hydrant and irrigation improvements.
- ◆ War Veterans Park Oyster Bar: FY05 transfer of \$19,000 from Countywide Improvements and received \$25,000 of grant funding.

Cultural Services

- ◆ Florida Folk Music & Cultural Center: FY05 increase of \$200,000 from endangered land reallocation program and those funds forwarded to FY06. HUD grant funding of \$347,930 included.
- ◆ Heritage Village Improvements: Remaining FY05 funds forwarded to FY06. Additional \$250,000 per year for FY06-FY10 is included from the reallocation of the endangered lands funds. FY07 funding increased by \$235,000 from the Painting of Heritage Village Houses project. Combination of projects expected to allow for better coordination of painting and improvements.
- ◆ Painting of Heritage Village Houses: FY05 funding forwarded to FY07 and transferred to Heritage Village Improvements to allow for better coordination of painting and improvements.

Other Culture & Recreation

- ◆ Art in Public Places: The allocation for FY05 of \$455,780 was increased by a carryover of \$744,470 from FY04. The annual allocation is estimated to grow by 1% in the out years of the CIP program.
- ◆ Endangered Lands Acquisition: Funds for beach access and recreational property have been moved from FY05 to FY06. During FY05 approximately \$12 million of unappropriated Endangered Lands Acquisition funds were reallocated to various new and existing Parks & Recreation and Physical Environment projects.

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ECONOMIC ENVIRONMENT

- ◆ AHU Replacements: On-going condition assessments provide information for replacing air handler units (AHUs) based on physical condition, operating efficiencies and maintenance history. The total project is divided into smaller projects that may be reprioritized over time, based on location, size, strategy, and availability of funds. The FY05 phase, originally budgeted at \$400,000 (DOE grant), has been reallocated over the next three years, \$178,880 (FY05); \$59,600 (FY06); and \$118,350 (FY07). The FY06-09 phases originally totaling \$625,000 (STAR Center operating funds) are currently broken out as \$232,280 (FY05); \$40,430 (FY08); and \$56,600 (FY09).
- ◆ Area Renovations: \$475,000 (DOE grant funds - part of \$800,000 reallocation) This project will allow for interior renovations of approximately 59,000 s.f. These renovations will create a better marketing and sales environment and increase the number of prospective tenants to meet the Center's leasing strategy. It is anticipated that leasing 100% of these areas will create 220 jobs.
- ◆ Building 100 Façade Repair: \$80,770 (STAR Center operating funds) This project resulted from a condition where moisture penetrated behind the existing stucco and caused the stucco to break free over large wall surface areas at two exterior locations. The condition presented a falling debris hazard and needed to be addressed immediately. The project is currently 90% complete. The above cost includes a \$3,060 anticipated change order to better match existing exterior painted surfaces.
- ◆ Building 300 Renovation: Originally planned for FY04, the bid and approval processes pushed the project into FY05 at a cost of \$349,850. This project is 99% complete and no change orders are anticipated for this project.
- ◆ Building Demolition & Site Drainage West Access Road Upgrade: \$300,000 (DOE grant funds - part of \$800,000 reallocation) This project is necessary to increase parking areas and storm water drainage to support newly occupied buildings. The road upgrade is necessary to dovetail with ongoing site infrastructure road improvements to support increased traffic flow as 16 acres of land is commercially developed.
- ◆ Café Electric Upgrade: This project, originally budgeted for FY06, is on hold as other priority projects are addressed.
- ◆ Chiller #3 Replacement: A recent in-depth equipment assessment has indicated that the redundant chillers at the Center would extend the life of Chiller #3 for 5-7 years, if used less frequently. With that information, the STAR Center requested the DOE to scrap this project and redirect the \$800,000 to fund new FY05 & FY06 interior renovation and site improvement projects that can significantly increase and support the number of jobs at the Center. DOE approved this request in February 2005.
- ◆ Chiller Peaking Unit: This project was originally budgeted for FY05 with \$300,000 DOE grant funds and \$200,000 STAR Center operating funds. In reprioritizing projects, it has now been budgeted for FY06 using \$300,000 grant funds.
- ◆ Cooling Tower Replacement: \$1,000,000 (DOE grant) - Project reprioritized and moved from FY06 to FY07, pending approval of the FY05 DOE grant.
- ◆ Emergency Power Generator Synchronization: \$200,000 (DOE grant) - Project reprioritized and moved from FY05 to FY06.

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- ◆ Roof Replacement - Bldg 100: This is a multi-phased project that began in FY03. Phase 5, which was to begin in FY04, was combined with an AHU upgrade for the cafeteria. Joining these projects created an economic advantage and minimized the impact to tenant operations. The design, scope change, and bid process has pushed this \$1,127,180 project into FY05. The DOE grant will fund \$750,000, and \$377,180 will be funded with STAR Center operating funds. Operating dollars will also fund another roof project planned for FY05 that includes another section of Bldg 100 as well as Bldg 800 at an estimated cost of \$110,000. Additional roof projects are planned for FY06 (\$90,000), FY07 (\$150,000) and FY08 (\$450,000).
- ◆ Southeast Parking Lot Repaving: This project, originally budgeted for FY06, is on hold as other priority projects are addressed.
- ◆ STAR IV Infrastructure Improvements: \$440,000 (STAR Center operating funds) The improvements include the demolition of above & below ground existing structures/utilities, relocate fire protection water main, install a new access road, and install/extend new site drainage as required in the approved land lease.
- ◆ Star V Infrastructure Improvements: \$155,250 (STAR Center operating funds) Per the approved land lease, the STAR Center is responsible to extend a road from STAR IV to STAR V.
- ◆ Upgrade HVAC w/DDC: The original estimated cost of \$375,000 for this FY05 project has increased to \$400,000. The additional \$25,000 will come from the Chiller #3 funding reallocation. The balance of design costs, etc., totaling \$23,030 will be paid with operating funds. This project is currently at 95% designed.

GENERAL GOVERNMENT

- ◆ 49th Street Service Center: Project is no longer needed due to anticipated sale of the facility and during FY05 \$585,000 was reallocated for three high priority maintenance projects. It is anticipated that the rest of the project budget will be reallocated during FY06.
- ◆ 315 Court - Caulk Exterior North Side: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 315 Court - Directory Replacements: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 315 Courthouse Curtain Walls: This project has been realigned to the new Countywide Building Program and will be evaluated for priority determination.
- ◆ 315 Parking Garage - Structural Repair: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 324 South Fort Harrison - Replace Windows: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 400 South Fort Harrison - Repoint Exterior: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.

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- ◆ 501 Building Renovations: Project construction has been extended to FY06 from FY05 to accommodate revised and redefined scope of work for fire alarm upgrades, roof replacement, HVAC modifications, and exterior weatherproofing projects. A separate new project by the same title for emergency power connection to the central energy plant and elevator upgrades is funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects
- ◆ Countywide Building Program: This new program will upgrade County buildings that are in need of significant physical improvements in order to maintain life, safety, and protection of County assets. Funds moved into this project from 315 Courthouse Curtain Walls, North County Service Center, and General Courtroom Renovations. Priorities will then be established for projects and scheduled accordingly.
- ◆ Criminal Justice Center - Chilled Water: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Criminal Justice Center - Expansion Joints: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Criminal Justice Center Parking Expansion: In order to address future needs, this project has been renamed Courts/Jail Future Expansion.
- ◆ Criminal Justice Center - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ General Courtroom Renovations: This project has been realigned to the new Countywide Building Program and will be evaluated for priority determination.
- ◆ North County Service Center: This project has been realigned to the new Countywide Building Program and will be evaluated for priority determination.
- ◆ South County Service Center - HVAC Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ South County Service Center - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Southeast County Connection Center: New project estimated at \$337,000 to design and construct a new Connection Center during FY05. The project will be finished at the beginning of FY06. Funding to be provided from General Fund-MSTU funds.
- ◆ Southwest Parking Lot: New project in FY05 estimated at \$245,000 for construction and testing. Funding to be provided through sale of the Far East parking lot.
- ◆ St. Petersburg Judicial Tower Renovations: Project construction has been moved from FY05/06 to FY06/07 to accommodate revised and redefined scope of work for main air handler renovations, HVAC modifications, fire sprinkler modifications, ADA upgrades, and additional improvements in FY07. Cost projection for the project increases from \$2.9 million to \$3.3 million. The difference will be funded from the St. Pete Judicial Building Expansion & Improvement project.

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HUMAN SERVICES

- ◆ Highpoint Neighborhood Family Center: New CDBG funded project in FY06 and FY07.

PHYSICAL ENVIRONMENT

Coastal Management

- ◆ Beach Lighting: Project was separated from Turtle Monitoring & Lighting project.
- ◆ Coastal Research and Improvements: Broke out Dune Construction and Walkovers as a separate project.
- ◆ Dune Construction and Walk-Overs: Broken out from Coastal Research and Improvements project.
- ◆ Honeymoon Island Improvements: Total cost increased during FY05 because the State (FDEP) requested an additional study and delayed nourishment and jetty project until 2007. Cost will be shared 75% State and 25% County.
- ◆ Long Key: Cost increase to provide funding for post-nourishment monitoring of the 2004 project, design and permitting for the 2007 nourishment, and an Environmental Assessment for Blind Pass that was delayed due to the hurricanes. All costs are related to the federal project and will be cost shared with the State.
- ◆ Sand Key Beach Enhancement: Total cost increase to cover construction cost overruns associated with the 2005 nourishment project and design and permitting costs for nine new offshore borrow areas.
- ◆ Turtle Monitoring: Total cost increased to cover new contract cost for marine turtle nesting monitoring. FDEP is now cost sharing the turtle monitoring. Beach Lighting is now a separate project.

Environmental Management

- ◆ Brooker Creek Environmental Education Center Exhibits: The main exhibit fabrication was completed in FY04. Several exhibits within the original plan have been postponed until FY06.
- ◆ Brooker Creek Horse Center: New project in FY06 approved with the Endangered Lands Acquisition funding reallocation. Training ring and therapeutic riding.
- ◆ Brooker Creek Hydro Habitat Impact Study: SWFWMD is the lead on this project. Project is proceeding, although start date was delayed to late FY04 to allow for funding agreement/scope of project reviews. Budget has moved forward to reflect completion in FY06.
- ◆ Brooker Creek Preserve Administrative Offices: This project has been renamed Environmental Lands Administrative Offices.
- ◆ Brooker Creek Preserve Environmental Education Center: Realigned \$79,200 to the BCP Parking Lot Lights project.

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- ◆ Brooker Creek Preserve Environmental Education Center Improvements: Project to begin in FY08 and will include elements of the original Education Center project that were postponed to a later date.
- ◆ Brooker Creek Preserve Interpretive Signs: Start date has been delayed and the budget adjusted accordingly. Project will start in FY05 and be completed in FY06. Grant funding from PCEF and SWFWMD have been acquired.
- ◆ Brooker Creek Preserve Maintenance Complex: A new project in FY06 to construct a maintenance facility for repairs and maintenance, a pole barn for equipment storage, a free-standing shed to store chemicals, and fueling tanks for the North County Operations Section of the Division at Brooker Creek Preserve. Funding to be applied from Exotics Vegetation Removal, Habitat Restoration/Enhancement, and Coastal Habitat Restoration/Enhancement projects.
- ◆ Brooker Creek Preserve Parking Lot Lights: Increased cost of \$79,200 funded from BCP Environmental Education Center project.
- ◆ Coastal Habitat Enhancement Countywide: Project provides funding to Pinellas County Environmental Fund. Request has been reduced by \$250,000 through FY 10 due to cancellation of a contract - amount to be applied to new project requests for the Brooker Creek Preserve Maintenance Shop and the Environmental Lands Fencing project.
- ◆ Environmental Lands Fencing: New project in FY06 to construct fencing along the 46.7 miles of existing fence lines and provide an additional 25.7 miles of new fencing on the Division's four preserves and eleven management areas. Funding to be applied from Exotics Vegetation Removal, Habitat Restoration/Enhancement, and Coastal Habitat Restoration/Enhancement projects.
- ◆ Exotic Vegetation Removal Countywide: Project provides funding to Pinellas County Environmental Fund. Request has been reduced by \$150,000 through FY 10 due to cancellation of a contract - amount to be applied to new project requests for the Brooker Creek Preserve Maintenance Shop and the Environmental Lands Fencing project.
- ◆ Habitat Enhancement Countywide: Project provides funding to Pinellas County Environmental Fund. Request has been reduced by \$150,000 through FY 10 due to cancellation of a contract - amount to be applied to new project requests for the Brooker Creek Preserve Maintenance Shop and the Environmental Lands Fencing project.
- ◆ Mariner's Point Restoration: Scope has been expanded to include public use infrastructure as well as habitat improvements. Additional funding in FY07 is requested to meet changes in the scope. Outside funding is anticipated to offset the increase.
- ◆ Mobbly Bay Habitat Restoration: Project is moving forward with cooperative funding from SWFWMD and the City of Oldsmar. Cost estimates for construction require additional funds in FY07-08. Additional grant funding from SWFWMD is anticipated.
- ◆ Panama Key: New project in FY07 approved with the Endangered Lands Acquisition funding reallocation to provide electrical service to Panama Key.
- ◆ Weedon Island Exhibits: Project is moving forward with final design to be completed in FY05. Budget request has been adjusted to reflect Endangered Lands Acquisition reallocation.
- ◆ Weedon Island Preserve Mosquito Ditch: This project has been renamed Weedon Island Preserve Salt Marsh Restoration. Project begins in FY08 to selectively restore salt marsh and saltern areas that were drained when a network of mosquito ditches were created in the 1950s.

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Other Physical Environment

- ◆ Extension Center Improvements: FY05 funding increased by \$955,000 from the Endangered Land Program reallocation. Remaining FY05 funds moved forward to FY06 due to analysis of options for the facility.
- ◆ Florida Botanical Gardens Maintenance Facility: Project title changed to FBG Environmental Remediation. Remaining FY05 funds moved forward to FY06 due to delays in obtaining permits needed for the project, which will provide landfill gas remediation.
- ◆ Pinewood Cultural Park Entrance: FY05 funding increased by \$450,000 from the Endangered Land Program reallocation. Remaining FY05 funds moved forward to FY06 when project is expected to be completed.
- ◆ Pinewood Cultural Park Preservation Site: New in FY06 with funds from the Endangered Land Program reallocation.

Surface Water Management

- ◆ 46th Avenue Drainage Improvements: Construction schedule split between FY06 and FY07 (Construction funding originally scheduled for FY06 only). Total construction costs increased \$675,800 to reflect construction of outfall in advance of Park St (Starkey Rd.) - Tyrone Blvd to 84th Ln, increases in material cost, and a 10% contingency.
- ◆ Allen's Creek Erosion Control: Funding changed from FY08 to FY07 due to severity of problem on ditch erosion. Professional Services increased \$40,000 for preliminary engineering report and construction costs (construction, testing and other) increased \$856,500 due to cost estimate revisions based upon increased scour and associated construction costs, material cost increases, and the addition of a 10% contingency. Funding from the City of Clearwater \$413,000 added and SWFWMD funding increased \$448,300 to offset project cost increases.
- ◆ Allen's Creek Tributary 5: Construction of project changed from FY07 to FY08 to allow for Allen's Creek Erosion Control to move up. Professional Services increased \$15,000 for FY07 for preliminary engineering report. Total cost increased \$116,100 to include 10% contingency and increases in material cost.
- ◆ Alligator Creek Channel B Phase 2: Construction split between FY05 and FY07 (Project funding originally for FY05 only) due to delays in design, permitting and property acquisition. Anticipated construction start in Fall of 2005. Project cost increase of \$237,604 due to increase in materials and to include over \$100,000 in acquisition costs for additional backyard easements and easements for the commercial properties along US19 affected by this project.
- ◆ Alligator Creek Channel B Phase 3: Professional Services increased \$80,000 and split between FY05 and FY06 for basin remodeling (Professional services originally only in FY05). Acquisitions increased \$1.1 million and split between FY05 and FY06 for additional property acquisitions (Acquisition funding originally only in FY05). Construction funding increased \$1,500 and shifted from FY05 and FY06 to FY07 and FY08 due to property acquisition. Project funding increased \$1,141,500 to include 10% contingency and reflect preliminary design changes, SWFWMD funding increase (currently under SWFWMD Board Review) of \$1.2 Million for project cost increases.
- ◆ Annual Miscellaneous Drainage Project: Project funding established for FY06 through FY11.

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- ◆ Basin Management Action Plans (BMAPs): New project request. BMAPs will be developed for "impaired waters" identified by the Total Maximum Daily Load (TMDL) program, in cooperation with the Florida Dept. of Environmental Protection. Funding is being allocated from the following projects: \$100,000 in FY07 from the Curlew Creek Watershed Management Plan, \$100,000 in FY08 and FY09 from the Joe's Creek Watershed Management Plan, and \$250,000 in FY10 from the South Creek Watershed Management Plan for a total of \$550,000.
- ◆ Bear Creek Channel Improvements: Project cost increased \$266,164 due to a combination of increase in material costs for construction and increase in acquisition costs for the several residences affected by this construction. SWFWMD funding increased \$211,000 to reflect increased project costs. Construction funding moved from FY06 and FY07 to FY07 and FY08 due to utility relocations and difficulty in property acquisition.
- ◆ Bee Branch Drainage Improvements: Project schedule expanded from FY05 to FY08 from FY05 and FY06. Overall cost increased \$3.0 million to reflect revised cost estimate based upon design, material cost increases, and 10% contingency. SWFWMD funding increased \$1.4 million to reflect project cost increases. Construction moved from FY05 and FY06 to FY07 and FY08 due to pond property acquisition and additional permit modifications.
- ◆ Brooker Creek Watershed Plan: Project was incorporated with Brooker Creek Preserve Hydro/Habitat Impact Study managed by SWFWMD.
- ◆ Clearwater Harbor-St. Joseph Sound Plan: Renamed to Northwest Coastal Resource Protection Plan. Outside funding anticipated.
- ◆ Cross Bayou Watershed Plan: The watershed management plan will be completed in FY05. The revitalization plan phase II will be completed in FY06.
- ◆ Curlew Creek Channel "A" Improvements-Republic to Belcher: SWFWMD funding decreased to reflect funding for construction only not acquisitions. Construction moved from FY06/07 to FY07/08 due to problems in acquiring property from sewer plant. Project increase due to anticipated increased costs for necessary easement acquisition of portions of the Creek owned by the sewer plant company.
- ◆ Curlew Creek Watershed Management Plan: Problems associated with this area are due to erosion and nutrients from a failing private package plant. The County is planning several projects that will reduce erosion and there are also plans to eliminate the package plant. The plan is on-hold until these projects are complete. The need for a watershed management plan will be reevaluated at that time. Project funds have been realigned to two new projects, Starkey Basin Watershed Management Plan and Basin Management Action Plans.
- ◆ Future Right-of-Way (ROW) Surface Water: Project title changed to more accurately describe program.
- ◆ Joe's Creek Maintenance Dredging: Construction funding moved from FY05 and FY06 to FY06 due to delays in design and permitting.
- ◆ Joe's Creek Watershed Management Plan: The County has several projects planned for improvement. It is fiscally responsible to wait until these projects are completed and then evaluate if a watershed management plan is required. Project has been eliminated from requested CIP and funds allocated to the new project Basin Management Action Plans.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ Lake Seminole Alum Injection: Because of project design changes, \$400,000 was added for land acquisition and an additional \$2,323,680 was requested for professional services and construction. New estimated total project cost is \$5,228,680. Current funding: \$2,320,000 SWFWMD and \$500,000 Federal 319(h) program. Additional funding: EPA Special Appropriation of \$780,600 and SWFWMD FY06 request of \$890,000. Estimated total outside funding: \$4,713,100. Continued SWFWMD funding is anticipated.
- ◆ Lake Seminole Sediment Removal: A sediment removal feasibility study, to be completed in FY05, will recommend an approach to complete the whole lake sediment removal project. Because of large cost uncertainties of the sediment removal project, the estimated project cost was reduced from \$4.6 million to \$2 million pending the feasibility study results. SWFWMD funding is anticipated.
- ◆ Lake Tarpon Water Quality Area 6: Project to implement Lake Tarpon Watershed Plan; increased \$80,000 to total of \$470,000 for FY05-07 per more accurate cost estimate. Project funded 50% through SWFWMD cooperative fund.
- ◆ Lake Tarpon Water Quality Area 23: Project to implement Lake Tarpon Watershed Plan; decreased \$55,000 for FY 07-09 per more accurate cost estimate. Project funded 50% through SWFWMD cooperative fund.
- ◆ Lake Tarpon Water Quality Area 63: Request to add project back to CIP to design, permit and construct an Alum (or other active treatment) facility in sub-basin 63 in the Lake Tarpon drainage basin to treat 570 acres drained by Channel X. Project is recommended in the Lake Tarpon Drainage Basin Management Plan. Outside funding is anticipated.
- ◆ McKay Creek Channel Improvements: Project increase \$95,340 due to additional restoration work required for a residence disturbed during construction of the channel improvements.
- ◆ Park Blvd. Drainage Improvements: Grant funding moved from FY05 to FY06 to fund construction.
- ◆ Roosevelt Creek Watershed Plan: Budget reduced from \$400,000 to \$300,000 for County's portion and the difference realigned to the Lake Tarpon Area 6 project.
- ◆ South Creek Watershed Management Plan: South Creek does not appear to have any major nutrient/erosion issues. Project funds have been realigned to new Basin Management Action Plans project.
- ◆ Starkey Basin Watershed Management Plan: New project for a diagnostic feasibility study of the Starkey Basin Watershed. Funding of \$500,000 from Curlew Creek Watershed Management Plan. Outside funding is anticipated.

PUBLIC SAFETY

- ◆ 800 MHz Radio System: Continues implementation of radio communications systems designated by the Technical Advisory Committee of the Police Standards Council. During FY05, additional funds from the moving violation charge and Utilities department allowed for the conversion of the two-5 Channel North County Radio sites to a 10 Channel 4-site North Zone to provide increased system coverage and redundancy in North County, which was a need identified after the hurricanes of 2004. Additionally, there is an unfunded \$26.1 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.
- ◆ A Barracks - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ A&B Barracks - Air Infiltration: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Central Communications Center: Implements intergovernmental data communications system with the Centralized Communications Center as the central hub for intergovernmental voice and data communications. Penny for Pinellas funding of \$11.4 million for this project may move up from FY08-10 to FY08-09 pending Federal and State grant funding. Project will implement connectivity of Intelligent Transportation System and all First Responder agencies operating in Pinellas County.
- ◆ Criminal Justice Center Complex Addition: New project funded by sale of 49th Street Service Center to accommodate the expansion need for jail other general governmental uses.
- ◆ D&E Wing - Air Handler Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ D&E Wing - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ F Wing - Air Handler Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Female Security Building - Air Handler Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Jail Expansion Phase II: Project construction re-scheduled between FY05 and FY06 to accommodate the revised and redefined project construction schedule.
- ◆ Sheriff Administration Building 100 - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff Administration Building 400 - Roof Replacement: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff's Administrative Support Building: Project construction re-scheduled between FY05 to FY06 to accommodate the revised and redefined project design and construction schedule.
- ◆ Sheriff's Technical Services Building - HVAC & Electrical Upgrades: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff's Technical Services Building - Mobile Lab Canopy: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff's Technical Services Building - Process Rooms Construction: New project funded by \$1.5 million annual transfer from the General Fund for building renovation and renewal projects.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

TRANSPORTATION

Arterial Road Improvement Program

Note 1 - The County's transportation capital improvement projects have all experienced significant cost estimate increases over the past year. Major increases in building materials costs (structural steel, Portland cement concrete, and asphalt), construction costs (fuel and labor), and right-of-way acquisition costs (land acquisition and business damages) have combined to make transportation construction projects more expensive, as reflected in the details for each of the projects.

- ◆ 28th St N - 38th Ave N to S of 54th Ave N: Project limits have been reduced to reflect intersection improvements at 54th Ave N. Project has also been revised from a 4-lane roadway to a 2-lane divided roadway per the Metropolitan Planning Organization's Long Range Transportation Plan. Estimated project cost decreased from \$4.8 million to \$4.6 million.
- ◆ 28th St N - 54th Ave N to 62nd Ave N: Project limits have been revised to reflect inclusion of improvements proposed as a part of the Haines Road project. Project has also been revised from a 4-lane roadway to a 2-lane divided roadway per the Metropolitan Planning Organization's Long Range Transportation Plan. Estimated project cost decreased from \$2.8 million to \$1.2 million.
- ◆ 54th Ave N - 34th St N to I-275: Project has been removed from CIP as a result of improvements proposed as a part of the Haines Rd project and the intersection improvements at 28th St N and 54th Ave N.
- ◆ 54th Ave N - 44th St N to 34th St N: Estimated project cost increased from \$4.3 million to \$4.7 million.
- ◆ 62nd Ave N - 49th St N to 500' W of 34th St N: Project limits have been revised to reflect previous improvements at 34th St N. Project scope has been revised from a 4-lane improvement to a 2-lane divided roadway per the MPO LRTP. Estimated project cost decreased from \$6.4 million to \$4.9 million.
- ◆ 102nd Ave N - 125th St to Ridge Rd: Right-of-Way estimates have been reduced as a result of existing wide right-of-way widths. Estimated project cost increased from \$5 million to \$7.1 million.
- ◆ 102nd Ave N - 137th St to 125th St: Right-of-Way estimates have been reduced as a result of existing wide right-of-way widths. Estimated project cost increased from \$5.1 million to \$6.9 million.
- ◆ 102nd Ave N - Ridge Road to Seminole Blvd: Scope of project has been revised to more accurately reflect proposed improvements. Prior CIP description incorrectly stated road to be improved from 2-lane to 4-lane - 102nd Ave in this area is currently 4-lanes.
- ◆ Belcher Rd - 38th Ave N to 54th Ave N: Right-of-Way estimates have been reduced as a result of existing wide right-of-way widths. Estimated project cost increased from \$2.6 million to \$4.6 million.
- ◆ Bryan Dairy Road - Starkey Road to 72nd Street: Project construction funding provided in FY06 for planned railroad crossing improvement. Project construction cost estimate increased from \$12.7 million to \$17.5 million.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ Keystone Road - US 19 to East Lake Road: Projected cost increase from \$25.0 million to \$41.3 million due to increased costs in concrete, steel, and asphalt. Other factors include additional right-of-way costs due to criteria changes in flood plain impacts, realization of additional needs for walls and piping per more advanced design plans, and increased costs due to avoidance of Pinellas County Utility Conflicts. Acquisitions originally scheduled for FY06 now FY06 and FY07.
- ◆ Park Street (Starkey Rd)-Tyrone Blvd to 84th Lane: Estimated cost increased from \$15.2 million to \$18 million due to inflation cost in materials.
- ◆ Starkey Road - 84th Lane to Bryan Dairy Road: Estimated cost increased from \$15.8 million to \$23 million due to inflation cost in materials.
- ◆ Starkey Rd - 600' N of Ulmerton Rd to East Bay Dr: Project limits revised from 'Ulmerton Rd to East Bay Drive' to '600' N of Ulmerton Rd to East Bay Drive'. Estimated project cost increased from \$10.5 million to \$16.6 million.
- ◆ Starkey Rd - Bryan Dairy Rd to 600' N of Ulmerton Rd: Project limits revised from 'Bryan Dairy to Ulmerton Rd; to 'Bryan Dairy Rd to 600' N of Ulmerton Rd'. Estimated project cost increased from \$12.5 million to \$19.6 million.
- ◆ Sunset Point Rd - US19A to Keene Rd: Project scope revised to more accurately reflect proposed improvements. Project scope consists of milling, resurfacing, and sidewalk from US19A to Douglas Ave, 2-lane divided roadway from Douglas Ave to Highland Ave, and 4-lane divided from Highland Ave to Keene Rd. Project cost increased from \$5 million to \$9.2 million.
- ◆ Ulmerton Rd - FDOT Support: Project title change to more accurately describe the project. Title previously Ulmerton Rd - 119th St N to I-275. Construction changed from FY05 and FY06 to FY07 due to FDOT construction schedule.

Collector & Local Roadways

Note 1 - The County's transportation capital improvement projects have all experienced significant cost estimate increases over the past year. Major increases in building materials costs (structural steel, Portland cement concrete, and asphalt), construction costs (fuel and labor), and right-of-way acquisition costs (land acquisition and business damages) have combined to make transportation construction projects more expensive, as reflected in the details for each of the projects.

- ◆ 38th Underpass Reconstruction: Increased project cost of \$50,000 for a feasibility study that includes the civil and geotechnical engineering necessary to evaluate the existing roadway and drainage/underdrain system and develop alternative solutions.
- ◆ 40th St N - Pinellas Park C/L to Ulmerton Rd: Project changed from FY06 through FY08 to FY08 through FY10.
- ◆ 46th Av N - 55th St N to 37th St N: Acquisitions in the amount of \$225,000 shifted from FY06 to FY07.
- ◆ 46th Avenue North - 80th Street North to 62nd Street North: Project construction cost projection increased from \$4.3 million to \$5.3 million. Right-of-Way cost increased from \$225,000 to \$400,000 per County Attorney's estimate if Eminent Domain is necessary.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ 58th St N - 150th Av N to 142nd Av N: Project schedule changed from FY05 through FY07 to FY07.
- ◆ Dansville Phase III: Project construction cost projection increased from \$600,000 to \$700,000 due to higher cost of materials.
- ◆ Haines Road - US 19 to I-275: Project construction cost projection increased from \$3 million to \$4.9 million due to higher cost of materials. This project now includes 54th Av N - 34th St to I-275. Construction cost of \$1.5 million moved from FY06 to FY08.
- ◆ Nursery Rd - Belcher Rd to US 19: Project scope revised to reflect the performance of a Preliminary Engineering Report to determine necessary improvements.
- ◆ Palm Harbor Historic District Road Improvements: Project budget has increased from \$1.6 million to \$2.9 million as a result of increased scope.
- ◆ Realign Fairchild Drive: Project cost increased \$344,000. Project funded by FDOT and Airport funds.
- ◆ Riviere Rd - Nebraska Av to Tampa Rd: \$70,000 Professional Services and \$110,000 Acquisitions moved from FY06 to FY07.
- ◆ Walsingham Rd - 119th St to Seminole Blvd: Project limits extended from Old Ridge Road to Seminole Boulevard to match the sidewalk improvement project, which is being financed with state funds. Construction split between FY06 and FY07. Project cost increased \$556,390. (Originally construction all in FY06).
- ◆ Whitney Rd - US 19 to West of Bolesta Rd: \$150,000 for Professional Services moved from FY05 to FY06, \$187,500 for Acquisitions moved from FY06 to FY07, and \$1 million for Construction moved from FY07 to FY08.

Bridge Improvements

- ◆ Belleair Beach Causeway Bridges Replacement: Delays in the schedule have resulted from the Project Development and Environmental (PD&E) process dictated by the Federal Highway Administration (FHWA) for projects seeking federal grants. Longer than anticipated review time by the FDOT and FHWA have also contributed to the delays. Construction documents will be completed in FY06 and construction will extend from FY07 to FY09. Budget has been adjusted to include the recently acquired \$34 million federal grant. Project cost increased \$8.8 million. Reconstruction of the Boat Ramp Park and Bait House, funded by Belleair Boat Ramp project.
- ◆ Joe's Creek Bridge Replacement at 62nd Street North: Project name change for ease of locating in the project lists. Construction documents have been completed and the only remaining permit (USACOE) is being acquired. Project has been advanced from FY07 to FY06 and FY07. Project cost estimate has increased due to increase in material costs and a more detailed scope of construction.
- ◆ Repair of Dunedin Causeway Bridges: Cost has increased from continued escalation of construction materials costs and by progressive development of additional structural deficiencies associated with an aging bridge. Project delays due to request of a thorough investigation by a Consultant to identify all deficiencies and adjust plans material quantities, and costs based on these findings. Construction schedule for FY06 expanded to FY06 and FY07.
- ◆ Routine and Preventive Maintenance for Bridges and Seawalls: Project name has changed from "Minor Bridges and Seawall Repairs" to "Routine and Preventive Maintenance for Bridges and Seawalls" to better describe the activities performed.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

Road and Street Support

- ◆ Bayside Bridge Striping: New project funded from Sale of Land funds.
- ◆ MSTU Local Paving / Sidewalk Program: Project cost projection for FY06 and onward, increased from \$1.2 million to \$1.5 million due to inclusion of funds for professional services. Program moved to Capital Projects Fund from Public Works' operating budget. Funded by transfer from the General Fund.
- ◆ Overhead Sign Replacement Program: New project funded from Sale of Land funds.
- ◆ Overhead Street Name Signs: New project funded from Sale of Land funds.

Pinellas Trail Improvements

- ◆ CSX Corridor: New project funded by federal grant.
- ◆ Progress Energy Trail Extension: Project is to be constructed in approximately 8 phases. The first phase (Segment B) is scheduled to begin in April 2006.

Roadway Assessments

- ◆ 20th Avenue - Lake to Starkey: County's portion of project increased \$332,900.

Intersection Improvements

- ◆ 54th Ave N @ 28th St N: Project description revised to reflect coordination with Haines Rd - US 19 to I-275 project.
- ◆ Alderman Rd @ Belcher Rd: This project has been incorporated into the Belcher Rd - Alderman to Klosterman Rd project.
- ◆ ATMS/ITS Technology Integration: New project in FY05 funded from FDOT grant funds.
- ◆ McMullen Booth Road @ Drew St: Project description revised to more accurately reflect intended improvements. Construction split between FY06 and FY07. (Construction originally all in FY06).
- ◆ McMullen Booth Road & SR 590: Project originally advertised in FY04, due to excessive costs bids were rejected in May 2004. Project was value engineered, plans revised & re-permitted in late FY04. \$200,000 in additional grant funding obtained from FDOT in Nov 2004. Project cost increased \$465,200. Construction expected to be completed in FY06.
- ◆ Nebraska at Riviere: Project cost increased \$151,250. Construction expected to be completed in FY05.
- ◆ U.S. 19 Pedestrian Improvements: New project in FY05 funded from FDOT grant funds.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

Transportation - Other

- ◆ Gooden Crossing Sidewalk Project: New project added to complete professional services in FY06 for construction in FY07.

Sidewalk Improvements

- ◆ 119th Street Ulmerton to Oak Village: New project that was previously included in the General & School Sidewalk Program, now it is a separate budgeted project construction cost. Includes \$95,000 for construction of sidewalk section on Gooden Crossing. Funding of \$288,000 is being provided by a Community Development Block Grant.

Water Transportation Improvements

- ◆ None

ENTERPRISE FUND PROJECTS

TRANSPORTATION / AIRPORT

- ◆ AFSS Building Renovation: Project added in FY 06 at a cost of \$170,000.
- ◆ Airfield Drainage Rehabilitation: Project added in FY 08 - FY 09 at a cost of \$3,300,000
- ◆ Airspace/Noise Studies: New project underway in FY 05 and will extend into FY 06. Total project cost of \$304,000.
- ◆ Cargo Apron Construction: Project added in FY 09 - FY 10 at a cost of \$3,300,000
- ◆ Construct High Speed Taxiways (17/35): Reprogrammed from FY 09 to FY 11. No change in estimated cost of \$3,000,000.
- ◆ Construct Taxiways/Roads: Project reprogrammed from FY 05 - FY 07 to FY 06. Overall cost reduced from \$850,000 to \$555,000. Taxiway rehabilitation for aviation lease areas was reduced.
- ◆ Entrance Road Modifications: Completed in FY 05 (\$350,000).
- ◆ Land Acquisition: Acquisition of Warehouse 1 delayed from FY 05 to FY 06 and cost increased from \$900,000 to \$1,000,000. Warehouse 2 at a cost of \$2,400,000 has been deleted. No longer required as there is no impact to FAA navaids.
- ◆ Master Plan Update: Completed in FY 05 (\$78,000).
- ◆ New Parallel GA Runway 17/35: Slight cost increase from \$4,820,000 to \$5,000,000. Environmental assessment and Cost Benefit to commence in FY 05 and extend through FY 06.
- ◆ Parking Lot Expansion: Completed in FY 05 (\$715,000).
- ◆ Rehabilitate Runway 4/22 & Taxiway "M" Lighting: Taxiway "M" Lighting to be completed in FY 05 at a cost of \$535,000. No change with Rehabilitation of 4/22.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ Runway 9/27 Conversion to a Taxiway: Reprogrammed from FY 10 to FY 09. No change in estimated cost of \$1 million.
- ◆ Runway 17/35 Extension: Design completed in FY05 & construction to FY06. Construction cost still programmed at \$9.7 million. Bids open June 2005.
- ◆ Security Projects: Total cost reprogrammed from \$2.7 million to \$2.1 million. Design (\$300,000) commenced in FY 05 and construction (\$1,800,000) programmed for FY 06.
- ◆ T-Hangar Development: No change in timing for phase 1. Cost for the first phase was increased from \$3,300,000 to \$5,000,000. Second phase of T-hangar construction was added in FY 09 - FY 10 at a cost of \$1,650,000.
- ◆ Taxiway Rehabilitation: Project added in FY 08 at a cost of \$750,000.
- ◆ Terminal Renovation: Divided into two separate phases: (1) TSA Baggage Expansion (\$897,000) and Ticket Counter expansion (\$83,000) completed FY 05. Terminal Roof Rehabilitation (\$1 million) will commence in FY 2005 and be completed in FY 06. (2) Terminal Loading Bridges and Departure Area Rehabilitation expansion will commence in FY 05 based on "pay-as-you-go" funding scenario. Conceptual planning/design programmed at \$750,000. Construction to commence in FY 06 and extend into FY 07 at a cost of \$8,500,000. The next phase of expansion is programmed to commence in FY 09 at a cost of \$8,900,000.

ENTERPRISE FUND PROJECTS

Water System

- ◆ Water Distribution Mains: FDOT/PCPW Relocation projects increased from \$9.2 million to \$19.8 million, of which \$5.3 million have been identified as new projects. Renewal, replacement, improvements and additions to Distributions Mains decreased from \$12.1 million to \$9.0 million due primarily to completion of the galvanized pipe replacement program. Backflow Device Installations increased from \$1.5 million to \$2.2 million.
- ◆ Water Supply Stations: Logan Station Booster Pump Modifications increased from \$1.0 million to \$3.0 million.
- ◆ Water Supply & Treatment: Bond issue for the \$72.0 million Water Blending Facility is anticipated for mid FY06.
- ◆ Water Transmission Mains: Majority of Belcher Road 48 Inch Water Main Replacement has been moved to FY06 and FY07 with funding coming from anticipated bond issue in mid FY06. Welch Causeway and Capri Isle projects increased from \$1.6 million to \$3.7 million.

Sewer System

- ◆ North & South County Reclaimed Water Distribution Projects: Continuation of bonded North and South County Reclaimed Water Distribution Systems construction includes \$24.1 million for FY06.
- ◆ SCADA System: Costs for systems upgrades and enhancements increased from \$1.3 million to \$6.0 million of which \$5.3 million have been identified as new projects.

SUMMARY OF CHANGES TO THE FY06-FY11 CIP FROM THE FY05-FY10 CIP

- ◆ Sewer Modifications & Rehabilitation: Subaqueous Pipe Evaluations and Installations increased from \$0.9 million to \$7.0 million. Annual Sewer Relining and Manhole Rehabilitation increased from \$5.6 million to \$6.3 million. Additional pumping stations have been identified for rehabilitation, modification, replacement and/or relocation, bringing the total estimated cost to \$18.0 million. Majority of the Town of Belleair collection, transmission and pumping improvements have been moved from FY05 to FY06 and total \$9.1 million. Majority of the Madeira Beach Phase II project has moved out to FY08 and FY09. Completion of the Belleair Beach force main has moved from FY05 to FY06.
- ◆ Sewer Relocations: FDOT/PCPW projects increased from \$4.5 million to \$6.0 million of which \$1.7 million have been identified as new projects.
- ◆ South Cross Bayou Water Reclamation Facility: Completion of Belleair reclaimed water transmission system has moved from FY05 to FY06. New site, facility and equipment upgrade projects total \$2.0 million.
- ◆ W.E. Dunn Water Reclamation Facility: \$1.6 million of improvements have been moved from FY05 to FY06 and FY07. Facility additions and improvements have increased from \$7.0 million to \$7.6 million of which \$2.3 million have been identified as new projects.

Solid Waste System

- ◆ Additions & Improvements: The Pavement Replacement Program increased from \$0.5 million to \$0.9 million. Master Site Water Management for Bridgeway Acres Landfill decreased from \$9.7 million to \$4.0 million. SCADA for Bridgeway Acres and Toytown Landfills increased from \$0.4 million to \$0.9 million. Redevelopment Implementation increased from \$6.6 million to \$7.9 million. Toytown Landfill improvements decreased from \$10.0 million to \$5.7 million. Majority of Relocation of Main Lift Station moved from FY05 to FY06 and increased from \$1.0 million to \$1.5 million. CR296 Phase 2 moved from FY05-FY06 to FY06-FY07. Mini-Transfer Station increased from \$1.6 million to \$2.7 million. Pond "A" Dredging has been moved from FY05 to FY06. Majority of the Water Recirculation Line has been moved from FY05 to FY06. Majority of Area "T" Development has been moved from FY05 to FY06 and has increased from \$1.1 million to \$2.7 million. Building Improvements increased from \$0.2 million to \$0.7 million. New projects for FY06 include: Side Slope Closures (\$2.3 million), New Scales (\$0.5 million), Reprocurement Allowance (\$25.0 million) and Waste-To-Energy Value Added (\$2.4 million).