
CAPITAL IMPROVEMENT PROGRAM

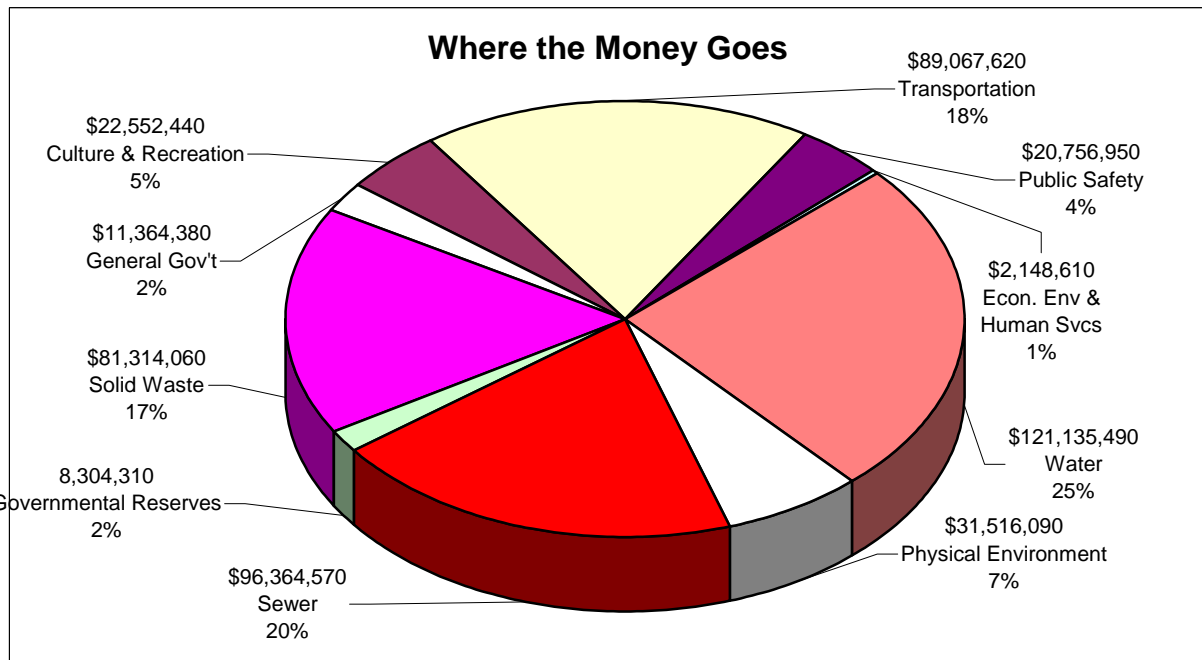
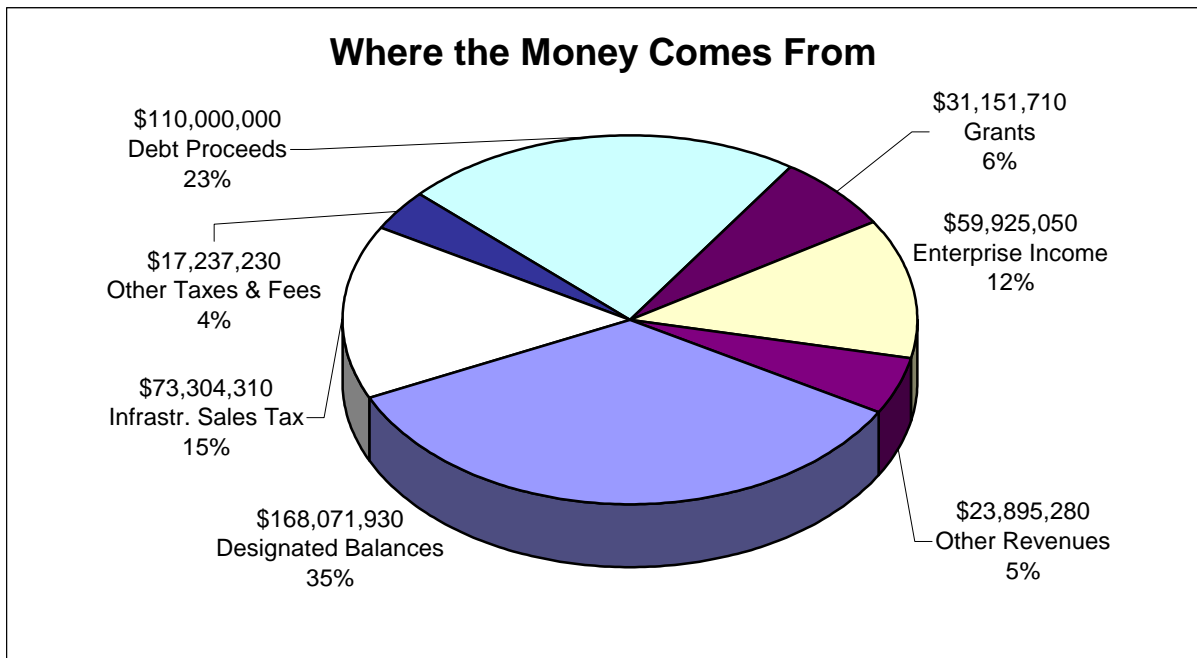
The Capital Improvement Program (CIP) is a comprehensive six year guide for the allocation of financial resources toward long-term work projects that lead to the physical development of the County. Two project areas comprise the CIP: enterprise capital projects and governmental capital projects.

Enterprise capital projects relate to facilities which enhance the ability of the County's self supporting, non-tax supported operations provide services to the public. Pinellas County's enterprise operations include the St. Petersburg-Clearwater International Airport, and the Utilities Department, which provides water, sewer and solid waste management services. Enterprise projects are funded with revenues from each of the operations.

Governmental capital projects relate to the development of the County's infrastructure. Examples are: Roads, bridges, park facilities, court facilities, jail facilities, etc. Funding sources for governmental capital projects include: Transportation Impact Fees, the Penny for Pinellas (Local Infrastructure Sales Tax), Local Option Gas Tax (LOGT), Tourist Development Tax (on temporary lodging) and various assessments, grants and other sources.

FY06 CAPITAL IMPROVEMENT BUDGET

Total: \$483,585,510



CAPITAL BUDGET AND SIX YEAR CAPITAL IMPROVEMENT PROGRAM

In accordance with Florida Statute Ch. 125.74 (d), the County Administrator is required to "Prepare and submit to the Board of County Commissioners for its consideration and adoption an annual operating budget, a capital budget, and a capital program." This section of the Executive Budget fulfills the capital budget and capital program requirement.

Layout of Tables

The first page of the table, following this narrative summary, provides a roll-up of the entire Capital Budget and Capital Improvement Program (CIP) organized by function and activity. Following the summary are detailed listings of the specific projects. The detailed project listings are divided into two major sections: Governmental and Enterprise Projects.

Governmental Projects

Governmental consists of transportation, culture and recreation, human services, public safety, physical environment and general government projects. In addition, the Pinellas County STAR Center Facility is included in this listing.

Governmental: Major Funding Sources

The Governmental portion of the capital program is funded by a variety of revenue sources. The major funding sources are the Local Infrastructure Sales Surtax (Penny for Pinellas), Transportation Impact Fees, and Local Option Resort/Tourist Tax.

Penny for Pinellas: The one-cent local option infrastructure sales surtax is levied on taxable sales of up to \$5,000. The surtax is levied pursuant to Section 212.055(2), Florida Statutes. The Penny for Pinellas was initially approved by voter referendum in November 1989 and became effective February 1, 1990 for a period of ten years. On March 25, 1997 the voters of Pinellas County extended the one-cent sales surtax for an additional ten-year period ending Jan. 31, 2010. This is the primary funding source of the County's capital program and is estimated to generate \$140.6 million in FY06; the County will receive \$77.9 million, inclusive of \$8 million earmarked for court and jail facilities with the remainder being distributed to the County's 24 municipalities pursuant to an existing interlocal agreement.

Impact Fees: In 1986, the County enacted a Transportation Impact Fee Ordinance as a mechanism to require development to contribute its proportion of the cost of capital facilities reasonably attributable to it. The fee, which is paid

at the issuance of the Certificate of Occupancy, is determined based upon a number of factors and is assessed on residential and nonresidential development. The fees are dedicated to one of the twelve districts in which they are collected. The districts represent geographic regions of the County. \$3.8 million in impact fees are included in the FY06 transportation program; the remaining funds are budgeted as reserves for future projects.

Local Option Resort/Tourist Tax: Though not as significant as the preceding revenues, the County has dedicated 0.5% of the total 4% tourist tax for beach renourishment projects. This "bed" tax is levied on rents collected for temporary lodgings. For FY06, \$2.4 million is earmarked for capital projects.

Enterprise

The Enterprise portion of the capital program is funded by user charges generated from each of the county's enterprise operations: Utilities (Water, Sewer, Solid Waste) and the Airport. The County relies upon connection fees and capacity fees and the sale of water or treatment charges for water and sewer; tipping fees and the sale of by-product electricity for solid waste; and airfield and flight line revenues for the airport.

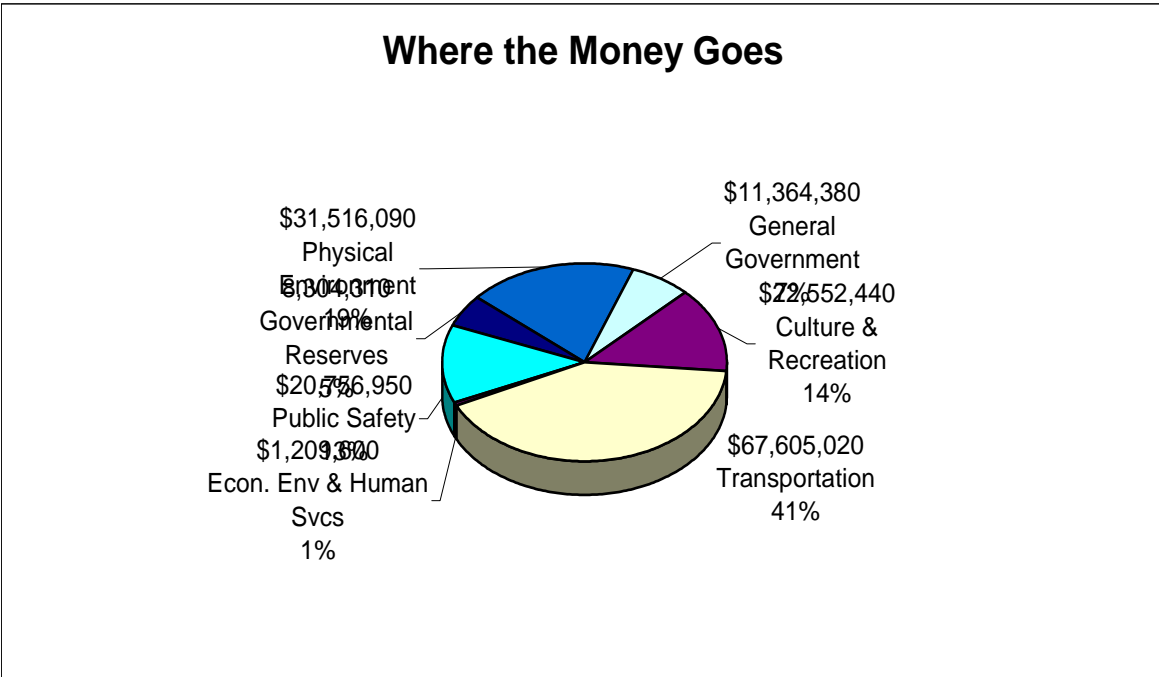
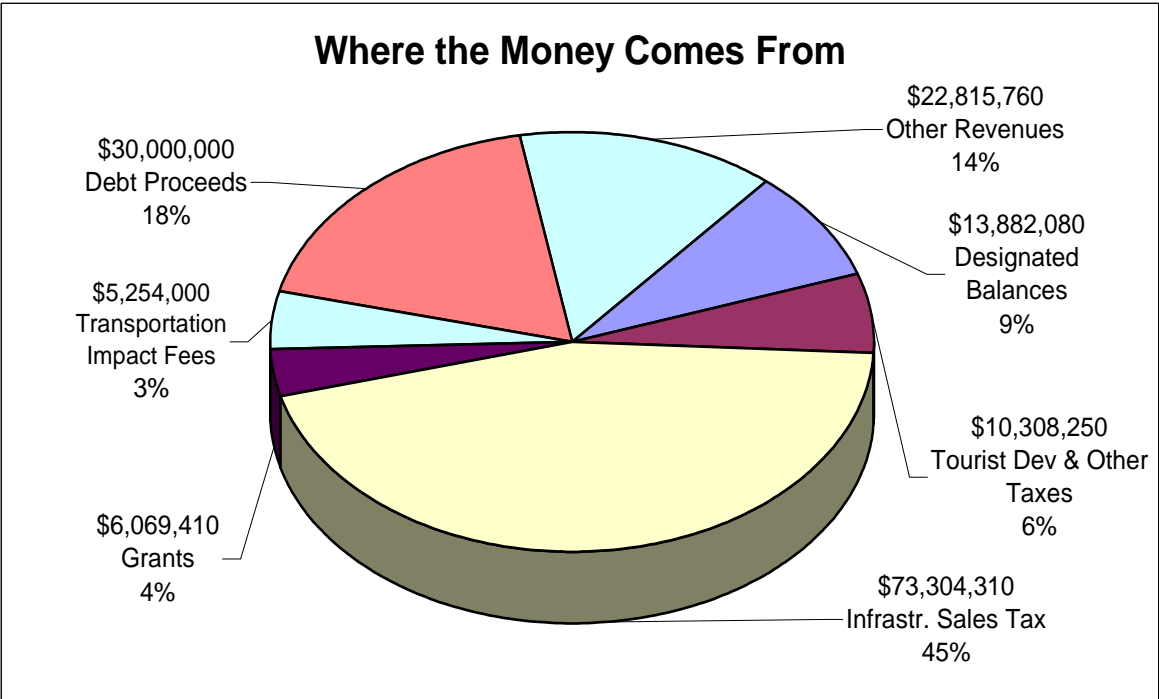
Reserves

The following tables include both the FY06 capital budget and the six-year CIP. The FY06 capital budget is the first year of the six-year program. To properly reflect the entire FY06 capital budget, earmarked reserves for future pay-as-you-go capital project needs are included in the summary and detail reports. These reserves are shown in the Non-Project section of both the Governmental and Enterprise areas so that the annual capital budget is properly disclosed.

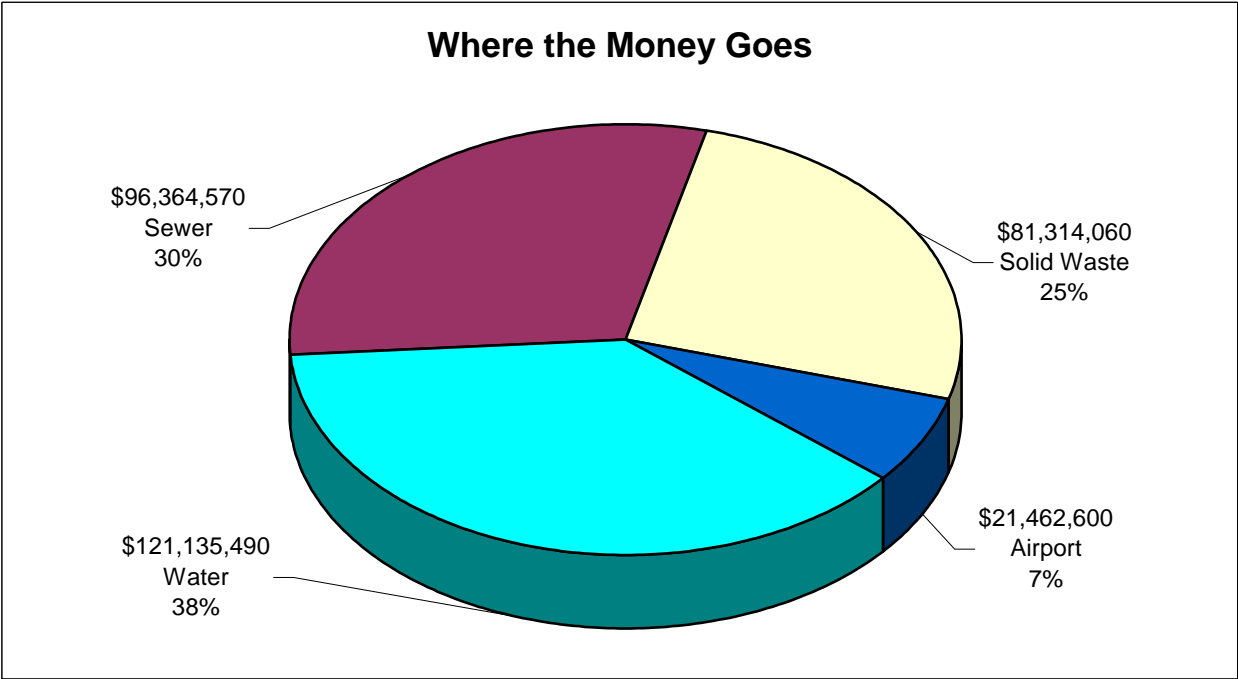
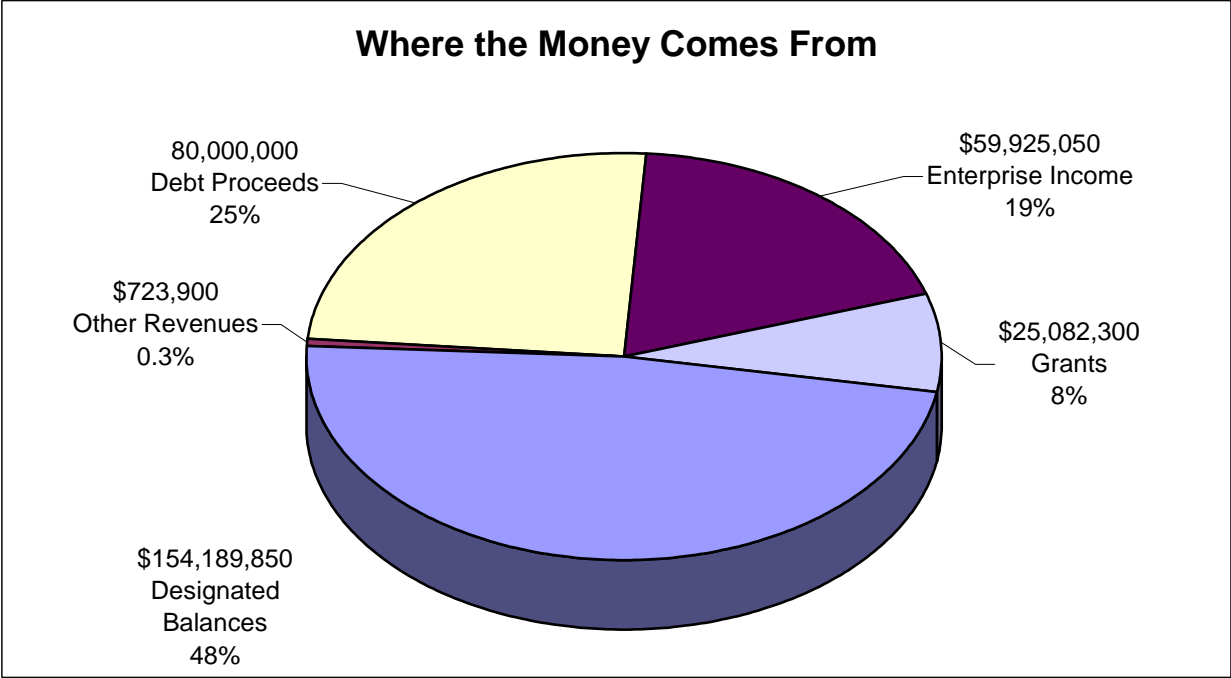
However, in years two through six of the CIP the reserves are restated as part of the project appropriations. For example, reserves associated with the Solid Waste Resource Recovery Facility are shown at \$61.5 million in FY06. Solid Waste also shows \$40.0 million in anticipated appropriations during FY07 through FY11. The effect of including the reserves in FY06 overstates that portion of the planned project appropriation for FY07 through FY11, which are held in reserve during FY06. Therefore, following the subtotal for each function and activity, a total projects line is shown to properly state the total six-year CIP appropriation for projects

GOVERNMENTAL CAPITAL FY06

Total: \$163,308,790



ENTERPRISE CAPITAL FY06
Total: \$320,276,720





**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
GOVERNMENTAL PROJECTS							
Culture and Recreation							
Cultural Services	1,273,370	485,000	250,000	250,000	250,000	250,000	2,758,370
Other Culture & Recreation	7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490
Parks & Recreation	<u>11,381,430</u>	<u>14,149,650</u>	<u>6,830,680</u>	<u>6,210,000</u>	<u>3,645,000</u>	<u>1,288,850</u>	<u>43,405,610</u>
Total Culture and Recreation	20,581,650	15,099,590	7,550,270	6,934,280	4,374,020	2,022,660	56,562,470
Economic Environment							
Industry Development	<u>1,149,600</u>	<u>1,423,600</u>	<u>490,430</u>	<u>56,600</u>	<u>0</u>	<u>0</u>	<u>3,120,230</u>
Total Economic Environment	1,149,600	1,423,600	490,430	56,600	0	0	3,120,230
General Government Services							
Judicial	601,230	2,617,860	400,000	5,225,000	0	0	8,844,090
Other General Government	<u>3,225,150</u>	<u>4,237,050</u>	<u>8,235,150</u>	<u>1,766,450</u>	<u>448,450</u>	<u>448,450</u>	<u>18,360,700</u>
Total General Government Services	3,826,380	6,854,910	8,635,150	6,991,450	448,450	448,450	27,204,790
Human Services							
Other Human Services	<u>60,000</u>	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>860,000</u>
Total Human Services	60,000	800,000	0	0	0	0	860,000
Physical Environment							
Conservation & Resources	7,990,440	8,996,550	3,308,000	3,940,000	3,731,250	1,375,000	29,341,240
Flood Control	14,271,350	21,433,750	15,173,330	7,719,600	6,429,400	4,714,000	69,741,430
Other Physical Environment	<u>1,360,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,360,300</u>
Total Physical Environment	23,622,090	30,430,300	18,481,330	11,659,600	10,160,650	6,089,000	100,442,970

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Public Safety							
Detention &/or Correction	17,531,080	195,000	1,070,000	735,800	431,500	0	19,963,380
Emergency & Disaster	2,378,420	3,246,050	4,525,330	2,775,000	0	0	12,924,800
Fire Control	203,110	0	0	0	0	0	203,110
Law Enforcement	138,000	200,000	30,000	0	0	0	368,000
Other Public Safety	<u>0</u>	<u>0</u>	<u>755,000</u>	<u>5,812,000</u>	<u>4,833,000</u>	<u>0</u>	<u>11,400,000</u>
<i>Total Public Safety</i>	<i>20,250,610</i>	<i>3,641,050</i>	<i>6,380,330</i>	<i>9,322,800</i>	<i>5,264,500</i>	<i>0</i>	<i>44,859,290</i>
Transportation							
Road & Street Facilities	52,420,180	89,061,640	75,660,670	90,182,560	49,625,930	9,666,500	366,617,480
Water Transportation	<u>311,000</u>	<u>311,000</u>	<u>311,000</u>	<u>311,000</u>	<u>311,000</u>	<u>311,000</u>	<u>1,866,000</u>
<i>Total Transportation</i>	<i>52,731,180</i>	<i>89,372,640</i>	<i>75,971,670</i>	<i>90,493,560</i>	<i>49,936,930</i>	<i>9,977,500</i>	<i>368,483,480</i>
TOTAL GOVERNMENTAL PROJECTS	<u>122,221,510</u>	<u>147,622,090</u>	<u>117,509,180</u>	<u>125,458,290</u>	<u>70,184,550</u>	<u>18,537,610</u>	<u>601,533,230</u>
GOVERNMENTAL NON-PROJECTS							
Non-Project Items							
Capitalized Billings	12,198,580	0	0	0	0	0	12,198,580
Other Items	160,040	0	0	0	0	0	160,040
Reserves	<u>28,728,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,728,660</u>
<i>Total Non-Project Items</i>	<i>41,087,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,087,280</i>
TOTAL GOVERNMENTAL NON-PROJECTS	<u>41,087,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,087,280</u>
TOTAL GOVERNMENTAL	<u>163,308,790</u>	<u>147,622,090</u>	<u>117,509,180</u>	<u>125,458,290</u>	<u>70,184,550</u>	<u>18,537,610</u>	<u>642,620,510</u>

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
ENTERPRISE PROJECTS							
Physical Environment							
Garbage / Solid Waste	19,822,000	10,695,000	23,195,000	5,195,000	695,000	195,000	59,797,000
Sewer Services	56,661,000	24,753,000	13,628,000	7,693,000	5,408,000	5,408,000	113,551,000
Water Utility Services	<u>75,495,000</u>	<u>21,431,000</u>	<u>5,631,000</u>	<u>4,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>	<u>108,632,000</u>
Total Physical Environment	151,978,000	56,879,000	42,454,000	16,913,000	7,128,000	6,628,000	281,980,000
Transportation							
Airports	<u>21,462,600</u>	<u>12,400,000</u>	<u>4,050,000</u>	<u>7,350,000</u>	<u>8,500,000</u>	<u>7,000,000</u>	<u>60,762,600</u>
Total Transportation	21,462,600	12,400,000	4,050,000	7,350,000	8,500,000	7,000,000	60,762,600
TOTAL ENTERPRISE PROJECTS	<u>173,440,600</u>	<u>69,279,000</u>	<u>46,504,000</u>	<u>24,263,000</u>	<u>15,628,000</u>	<u>13,628,000</u>	<u>342,742,600</u>
ENTERPRISE NON-PROJECTS							
Non-Project Items							
Garbage / Solid Waste	61,492,060	0	0	0	0	0	61,492,060
Sewer Services	39,703,570	0	0	0	0	0	39,703,570
Water Utility Services	<u>45,640,490</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,640,490</u>
Total Non-Project Items	146,836,120	0	0	0	0	0	146,836,120
TOTAL ENTERPRISE NON-PROJECTS	<u>146,836,120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>146,836,120</u>
TOTAL ENTERPRISE	<u>320,276,720</u>	<u>69,279,000</u>	<u>46,504,000</u>	<u>24,263,000</u>	<u>15,628,000</u>	<u>13,628,000</u>	<u>489,578,720</u>
CIP GRAND TOTAL	<u>483,585,510</u>	<u>216,901,090</u>	<u>164,013,180</u>	<u>149,721,290</u>	<u>85,812,550</u>	<u>32,165,610</u>	<u>1,132,199,230</u>



**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
GOVERNMENTAL PROJECTS										
Function:	Culture and Recreation									
Activity:	Cultural Services									
Project:		Fund	Center							
738	Fla Folk Music & Cultural Center	0401	8730100	567,940	0	0	0	0	0	567,940
851	Heritage Village Improvements	0401	8730100	686,000	485,000	250,000	250,000	250,000	250,000	2,171,000
928	Heritage Village Sponge Warehouse	0401	8730100	19,430	0	0	0	0	0	19,430
	Activity Total for Cultural Services			1,273,370	485,000	250,000	250,000	250,000	250,000	2,758,370
Activity:	Other Culture & Recreation									
Project:		Fund	Center							
918	Art In Public Places Funding	0401	8790100	460,340	464,940	469,590	474,280	479,020	483,810	2,831,980
154	Endangered Lands Acquisitions	0401	8729800	7,466,510	0	0	0	0	0	7,466,510
	Activity Total for Other Culture & Recreation			7,926,850	464,940	469,590	474,280	479,020	483,810	10,298,490
Activity:	Parks & Recreation									
Project:		Fund	Center							
922440	Anderson Pk-Restroom	0401	8720800	157,940	0	0	0	0	0	157,940
526	Anderson Pk-Sewer System	0401	8720800	603,320	0	0	0	0	0	603,320
815	Anderson Pk-Boardwalk Repl	0401	8720800	0	295,000	100,000	0	0	0	395,000
931	Anderson Pk-Phifer House	0401	8720800	30,000	0	0	0	0	0	30,000
955	Belleair Baithouse Replacement	0401	8720001	100,000	150,000	1,220,000	1,530,000	0	0	3,000,000
922156	Countywide-Park Boat Dock Facil Upg	0401	8720001	513,120	0	0	0	0	0	513,120
632	Countywide-Park Exotic Plant Remov	0401	8720001	50,000	50,000	50,000	50,000	50,000	50,000	300,000
630	Countywide-Park Playground Repl	0401	8720001	100,000	100,000	200,000	150,000	400,000	100,000	1,050,000
922475	Countywide-Park Roof Replacements	0401	8720001	120,000	120,000	120,000	120,000	120,000	120,000	720,000
629	Countywide-Park Sidewalk Repl	0401	8720001	155,000	155,000	155,000	155,000	100,000	100,000	820,000
732	Countywide-Park Restroom Repl	0401	8720001	45,000	415,000	0	0	220,000	0	680,000
628	Countywide-Park Roads/Parking Areas	0401	8720001	200,000	100,000	100,000	100,000	200,000	200,000	900,000
922473	Countywide-Park Walks,Towers,Docks	0401	8720001	600,000	660,000	500,000	500,000	200,000	200,000	2,660,000
1081	Countywide-Beach Accesses	0401	8720001	0	0	0	0	1,170,000	0	1,170,000
921707	Countywide-Park Improvements	0401	8720001	200,000	210,000	210,000	150,000	260,000	260,000	1,290,000
1231	Countywide-Park Utility Infrastr	0401	8720001	250,000	0	0	0	0	0	250,000
625	Eagle Lk Park Development	0401	8723100	1,155,000	4,806,000	648,680	0	0	0	6,609,680
839	Friendship Trail Bridge	0401	8723400	0	2,197,500	0	0	0	0	2,197,500
622	Ft DeSoto Pk-Admin Bldg Expan	0401	8720200	0	0	20,000	0	0	0	20,000
922373	Ft DeSoto Pk-Bay Pier	0401	8720200	417,200	0	0	0	0	0	417,200
821	Ft DeSoto Pk-Bay Pier Extension	0401	8720200	20,000	797,220	0	0	0	0	817,220
1082	Ft Desoto Pk-Dune Walkovers	0401	8720200	148,500	0	0	0	0	0	148,500
623	Ft DeSoto Pk-Eval of Fort Condition	0401	8720200	125,000	0	0	0	0	0	125,000
922231	Gandy Bv Causeway Enhancement	0401	8723400	25,000	25,000	25,000	25,000	25,000	25,000	150,000
1237	Howard Pk-Causeway Repairs	0401	8720700	25,000	0	0	0	0	0	25,000
922470	Howard Pk-Bridge Replacement	0401	8720700	81,000	1,223,930	0	0	0	0	1,304,930
727	Howard Pk-Maint Building Exp	0401	8720700	45,000	0	0	0	0	0	45,000
922377	Indian Shores Beach Access Imp	0401	8720001	0	100,000	0	0	0	0	100,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	835,000	685,000	0	0	0	0	1,520,000
1065	Lealman Neighborhood	0401	8723500	250,000	0	0	0	0	0	250,000
1225	Lealman Park Site Improvements	0209	4120100	85,000	0	0	0	0	0	85,000
1236	North County Boat Ramp	0401	8720001	0	0	2,000,000	0	0	0	2,000,000
922481	Pinellas Trail Improvements	0401	8720001	80,150	100,000	41,150	100,000	100,000	100,000	521,300

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
932	Pinellas Trail Overpasses	0401	8720001	133,850	0	133,850	0	200,000	133,850	601,550
539	Pop Stansell Park Improvements	0401	8720001	661,250	540,000	0	0	0	0	1,201,250
527	Replace Supervisor's Residence	0401	8720200	0	30,000	267,000	0	0	0	297,000
1080	Sand Key Pk-Shelters/Parking	0401	8720001	0	0	0	0	500,000	0	500,000
922378	Sawgrass Lake Pk-Boardwalk	0401	8721600	1,960,000	0	0	0	0	0	1,960,000
1009	Wall Springs Wai Lani/Alt 19	0401	8722300	303,000	0	0	0	0	0	303,000
840	Wall Springs/McMullen	0401	8722300	441,100	1,360,000	1,010,000	3,300,000	0	0	6,111,100
1079	Walsingham Pk-Fac.Renov.	0401	8721100	23,000	0	0	0	0	0	23,000
Activity Total for Parks & Recreation				11,381,430	14,149,650	6,830,680	6,210,000	3,645,000	1,288,850	43,505,610
Function Total for Culture and Recreation				20,581,650	15,099,590	7,550,270	6,934,280	4,374,020	2,022,660	56,562,470
Function: Economic Environment										
Activity: Industry Development										
Project:		Fund	Center							
1060	AHU Replacement Upgrades	0218	4401060	59,600	118,350	40,430	56,600	0	0	274,980
1222	Area Renovations	0218	4401020	60,000	0	0	0	0	0	60,000
1059	Chiller Peaking Unit	0218	4401020	300,000	0	0	0	0	0	300,000
1062	Cooling Tower Replacement	0218	4401020	0	1,000,000	0	0	0	0	1,000,000
1061	Emerg Power Generator Sync	0218	4401020	200,000	0	0	0	0	0	200,000
704	Roof Replacement	0218	4401020	90,000	150,000	450,000	0	0	0	690,000
1223	STAR IV Infrastructure Improv.	0218	4401060	440,000	0	0	0	0	0	440,000
1224	STAR V Infrastructure Improv.	0218	4401060	0	155,250	0	0	0	0	155,250
Activity Total for Industry Development				1,149,600	1,423,600	490,430	56,600	0	0	3,120,230
Function Total for Economic Environment				1,149,600	1,423,600	490,430	56,600	0	0	3,120,230
Function: General Government Services										
Activity: Judicial										
Project:		Fund	Center							
1298	CJC-Chilled Water Loop	0401	8169800	0	0	0	225,000	0	0	225,000
1289	CJC-Expansion Joints	0401	8169800	90,000	0	0	0	0	0	90,000
1299	CJC-Roof Replacement	0401	8169800	0	15,000	400,000	0	0	0	415,000
923	Courts/Jails Future Expansion	0401	8160500	0	0	0	5,000,000	0	0	5,000,000
831	St. Pete Jud. Tower Renov.	0401	8160300	511,230	2,602,860	0	0	0	0	3,114,090
Activity Total for Judicial				601,230	2,617,860	400,000	5,225,000	0	0	8,844,090

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Activity:	Other General Government								
Project:		Fund	Center						
1292	315 Court-Caulk Exterior	0401	8199800	80,000	0	0	0	0	80,000
1291	315 Court-Directory Repl	0401	8199800	70,000	0	0	0	0	70,000
1295	315 Parking Gge-Struct Repair	0401	8199800	0	0	0	50,000	0	50,000
1290	324 S Ft Harr-Replace Windows	0401	8199800	190,000	0	0	0	0	190,000
1293	400 S Ft Harr-Repoint Exterior	0401	8199800	320,000	0	0	0	0	320,000
146	49th St. Service Ctr. Renov.	0401	8191200	570,000	0	0	0	0	570,000
1294	501 Building Renovation	0401	8199800	250,000	500,000	0	0	0	750,000
569	501 Building Renovations	0401	8190500	303,820	0	0	0	0	303,820
1263	Countywide Building Program	0401	8190001	380,000	2,595,000	7,786,700	1,268,000	0	12,029,700
725	Enterprise Computer Upgrade	0401	8199300	375,000	448,450	448,450	448,450	448,450	2,617,250
1113	Fleet Bldg. Modifications	0401	8199200	650,000	0	0	0	0	650,000
1296	SCSC-HVAC Replacement	0401	8199800	0	421,000	0	0	0	421,000
1297	SCSC-Roof Replacement	0401	8199800	0	272,600	0	0	0	272,600
1193	SE Connection Center	0401	8190700	36,330	0	0	0	0	36,330
Activity Total for Other General Government				3,225,150	4,237,050	8,235,150	1,766,450	448,450	18,360,700
Function Total for General Government Services				3,826,380	6,854,910	8,635,150	6,991,450	448,450	27,204,790
Function:	Human Services								
Activity:	Other Human Services								
Project:		Fund	Center						
1203	Highpoint NFC	0209	4120100	60,000	800,000	0	0	0	860,000
Activity Total for Other Human Services				60,000	800,000	0	0	0	860,000
Function Total for Human Services				60,000	800,000	0	0	0	860,000
Function:	Physical Environment								
Activity:	Conservation & Resources								
Project:		Fund	Center						
658	Allen's Creek Area 1 Lanc Rd	0401	8372400	25,000	0	0	0	0	25,000
845	Alligator Lk Habitat Rest.	0401	8372200	75,000	0	75,000	600,000	0	750,000
992	Brooker Creek Ed Ctr Exhibits	0401	8372500	100,000	100,000	50,000	0	0	250,000
1070	Brooker Creek Ed Ctr Improvements	0401	8372500	0	0	50,000	100,000	100,000	250,000
659	Brooker Creek Hydro Habitat Study	0401	8372500	400,000	0	0	0	0	400,000
1067	Brooker Creek Interpretive Signs	0401	8372500	57,000	0	0	0	0	57,000
1195	Beach Lighting	0401	8370600	75,000	75,000	0	0	0	150,000
939	Brooker Creek Boardwalks	0401	8372500	325,000	295,000	500,000	525,000	0	1,645,000
1246	Brooker Creek Horse Center	0401	8372500	500,000	0	0	0	0	500,000
937	Brooker Habitat Restoration	0401	8372200	75,000	145,000	275,000	515,000	111,250	1,221,250
657	Coastal Habitat Rest/Enhanc	0401	8372300	150,000	150,000	150,000	150,000	150,000	900,000
957	Coastal Research/Improvements	0401	8370600	60,350	60,000	60,000	60,000	60,000	360,350

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
7002	Dune Construction & Walk-overs	0401	8370600	80,000	80,000	80,000	80,000	80,000	480,000
664	Env Lands Admin Offices	0401	8372500	240,740	1,519,260	0	0	0	1,760,000
1245	Env Lands Fencing	0401	8372200	75,000	75,000	75,000	75,000	75,000	450,000
505	Exotic Vegetation Removal	0401	8372100	100,000	100,000	100,000	100,000	100,000	600,000
656	Habitat Rest & Enhancements	0401	8372200	100,000	100,000	100,000	100,000	100,000	600,000
922279	Honeymoon Island Improvements	0401	8370700	100,000	2,500,000	0	0	0	2,600,000
166	Long Key, N Segment Beach	0401	8370300	420,000	1,300,000	100,000	1,700,000	125,000	3,770,000
952	Mariner's Pt Restoration	0401	8372300	0	100,000	0	0	0	100,000
938	Mobbly Bay Habitat Restoration	0401	8372200	100,000	0	750,000	750,000	0	1,600,000
944	N County Exotics Removal	0401	8372100	75,000	50,000	50,000	50,000	50,000	325,000
1247	Panama Key	0401	8372300	0	800,000	0	0	0	800,000
921055	Sand Key Beach Enhancement	0401	8370100	2,050,000	350,000	250,000	150,000	250,000	3,300,000
847	Shell Key Coastal Rest.	0401	8372300	85,000	50,000	50,000	50,000	50,000	335,000
1069	Shoreline Stabilization	0401	8370500	500,000	0	0	0	0	500,000
844	South Cty Exotic Veg Control	0401	8372100	50,000	50,000	200,000	200,000	75,000	650,000
167	Treasure Island Bch-Sunset Bch	0401	8370200	50,000	700,000	30,000	80,000	700,000	1,590,000
956	Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	130,000	780,000
953	Weedon Island Boardwalk Recon	0401	8372600	50,000	167,290	133,000	0	0	350,290
954	Weedon Island Salt Marsh Restor	0401	8372600	0	0	100,000	0	0	200,000
888	Weedon Island Exhibits	0401	8372600	1,942,350	100,000	0	0	0	2,042,350
Activity Total for Conservation & Resources			7,990,440	8,996,550	3,308,000	3,940,000	3,731,250	1,375,000	29,341,240

Activity: Flood Control

Project:	Fund	Center							
833	46th Av Drainage Improvements	0401	8383600	525,200	675,800	0	0	0	1,201,000
836	Allen's Crk Erosion Control	0401	8381900	0	1,651,500	0	0	0	1,651,500
726	Allen's Crk Tributary "5"	0401	8381900	0	75,000	641,100	0	0	716,100
828	Alligator Crk Channel B-Ph 3	0401	8381400	680,000	2,613,770	1,195,330	0	0	4,489,100
714	Alligator Crk Channel B-Ph 2	0401	8381400	1,021,520	500,000	0	0	0	1,521,520
649	Anclote Road Drg Outfall	0401	8380100	0	510,000	0	0	0	510,000
924	Annual Misc Drainage Projects	0401	8389000	404,000	404,000	404,000	404,000	404,000	2,424,000
767	Assessment Drg-Blanket Account	0295	8389000	250,000	250,000	250,000	250,000	250,000	1,500,000
835	Bardmoor Ditch Erosion	0401	8382400	0	66,000	334,000	0	0	400,000
1234	Basin Mgt Action Plans	0401	8389000	0	100,000	100,000	100,000	250,000	550,000
922306	Bear Creek Channel Imps	0401	8383900	160,000	1,221,000	1,221,000	0	0	2,602,000
922333	Bee Branch Drainage Imps	0401	8380800	80,000	4,018,000	690,500	0	0	4,788,500
922271	Cross Bayou Watershed Plan	0401	8382400	13,000	0	0	0	0	13,000
1124	Curlew Crk Channel A -Republic	0401	8381000	75,000	1,596,000	1,386,500	0	0	3,057,500
654	Drg Channel Dredging Program	0401	8389000	400,000	430,000	460,000	500,000	100,000	1,990,000
653	Drg Pond Enhancement Program	0401	8389000	586,720	500,000	500,000	500,000	500,000	3,086,720
138	Joe's Crk Bridge @ 62nd St N	0401	8383500	891,000	699,000	0	0	0	1,590,000
853	Joe's Crk Detention Area 2	0401	8383500	0	0	133,400	1,200,600	0	1,334,000
922363	Joe's Crk Maintenance Dredging	0401	8383500	2,224,000	0	0	0	0	2,224,000
934	Klosterman Bayou Channel A	0401	8380200	0	0	0	55,000	545,400	600,400
829	Lake Seminole Alum Injection	0401	8382600	2,483,310	1,883,680	445,000	0	0	4,811,990
921812	Lake Tarpon Area 6 Study	0401	8380300	270,000	150,000	0	0	0	420,000
921811	Lake Tarpon Quality Area 23	0401	8380300	0	50,000	310,000	210,000	0	570,000
922027	Lake Tarpon Quality Area 63	0401	8380300	0	50,000	310,000	160,000	0	520,000
922025	Lake Seminole Sediment Removal	0401	8382600	300,000	250,000	1,400,000	0	0	1,950,000
827	NW Pinellas Resource Prot Plan	0401	8381000	0	0	150,000	160,000	150,000	460,000
922490	Park Bv Drainage Improvements	0401	8383500	205,000	0	0	0	0	205,000
1074	Riverside Dr (Spring Bayou)	0401	8380100	0	0	0	40,000	260,000	300,000
921920	Roosevelt Creek Watershed Plan	0401	8382300	100,000	0	0	0	0	100,000
855	Roosevelt Crk Trib 5 Imps	0401	8382300	0	0	1,000,000	0	0	1,000,000
834	South Crk Channel R	0401	8380600	0	40,000	290,000	0	0	330,000
1075	Southerland Bayou Channel	0401	8380700	0	0	0	40,000	360,000	400,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
1233	Starkey Basin Wshed Plan	0401	8380600	0	200,000	300,000	0	0	0	500,000
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
921321	Stormwater Sys Rehabilitation	0401	8389000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	18,900,000
922136	Surface Water Data Collection	0401	8389000	302,600	200,000	200,000	200,000	160,000	160,000	1,222,600
159	Surface Water-ROW Reserve	0401	8389000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
854	Sutherland Bayou Channel B	0401	8380700	0	0	152,500	600,000	150,000	0	902,500
Activity Total for Flood Control				14,271,350	21,433,750	15,173,330	7,719,600	6,429,400	4,714,000	69,741,430
Activity: Other Physical Environment										
Project: Fund Center										
1121	Extension Center Improvements	0401	8379900	825,000	0	0	0	0	0	825,000
965	FL Botan Garden-Environ Remediation	0401	8379900	135,300	0	0	0	0	0	135,300
1235	Pinewood Cul Pk Preservation Site	0401	8379900	150,000	0	0	0	0	0	150,000
1192	Pinewood Cul Pk Entrance	0401	8379900	250,000	0	0	0	0	0	250,000
Activity Total for Other Physical Environment				1,360,300	0	0	0	0	0	1,360,300
Function Total for Physical Environment				23,622,090	30,430,300	18,481,330	11,659,600	10,160,650	6,089,000	100,442,970
Function: Public Safety										
Activity: Detention &/Or Correction										
Project: Fund Center										
1305	A Barracks-Roof Repl	0401	8239800	75,000	0	0	0	0	0	75,000
1308	A&B Barracks-Air Infiltration	0401	8239800	0	0	0	0	84,000	0	84,000
1266	Criminal Justice Complex Addtn	0401	8230001	4,100,000	0	0	0	0	0	4,100,000
1309	D&E Air Handler Replacement	0401	8239800	0	0	0	235,000	0	0	235,000
1306	D&E Wing-Roof Repl	0401	8239800	182,000	0	0	0	0	0	182,000
1310	F Wing-Air Handler Replacement	0401	8239800	0	0	309,200	500,800	347,500	0	1,157,500
1307	F&G Wing-Ext Waterproofing	0401	8239800	0	60,000	603,300	0	0	0	663,300
1311	FSC-Air Handler Replacement	0401	8239800	0	135,000	157,500	0	0	0	292,500
613	Jail Expansion Phase II	0401	8230001	10,227,060	0	0	0	0	0	10,227,060
606	Sheriff's Admin Support Bldg	0401	8230001	2,947,020	0	0	0	0	0	2,947,020
Activity Total for Detention &/Or Correction				17,531,080	195,000	1,070,000	735,800	431,500	0	19,963,380
Activity: Emergency & Disaster										
Project: Fund Center										
722	800 MHz Radio System	0401	8250100	1,604,420	2,317,050	1,875,330	1,950,000	0	0	7,746,800
1092	9-1-1 System Capital Plan	0225	2807000	774,000	929,000	2,650,000	825,000	0	0	5,178,000
Activity Total for Emergency & Disaster				2,378,420	3,246,050	4,525,330	2,775,000	0	0	12,924,800

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
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Activity:	Fire Control								
Project:		Fund Center							
712	Lealman Fire Sta. Bldg.	0401 8226400	203,110	0	0	0	0	0	203,110
	Activity Total for								
	Fire Control		203,110	0	0	0	0	0	203,110
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Activity:	Law Enforcement								
Project:		Fund Center							
1303	SAB Bldg 100-Roof Repl	0401 8219800	20,000	150,000	0	0	0	0	170,000
1304	SAB Bldg 400-Roof Repl	0401 8219800	8,000	50,000	0	0	0	0	58,000
1300	TSB-HVAC & Electrical Upgrades	0401 8219800	75,000	0	0	0	0	0	75,000
1301	TSB-Mobile Lab Canopy	0401 8219800	35,000	0	0	0	0	0	35,000
1302	TSB-Process Rooms Constr	0401 8219800	0	0	30,000	0	0	0	30,000
	Activity Total for								
	Law Enforcement		138,000	200,000	30,000	0	0	0	368,000
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Activity:	Other Public Safety								
Project:		Fund Center							
152	Central Communications Cent	0401 8290200	0	0	755,000	5,812,000	4,833,000	0	11,400,000
	Activity Total for								
	Other Public Safety		0	0	755,000	5,812,000	4,833,000	0	11,400,000
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	Function Total for								
	Public Safety		20,250,610	3,641,050	6,380,330	9,322,800	5,264,500	0	44,859,290
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Function:	Transportation								
Activity:	Road & Street Facilities								
Project:		Fund Center							
867	102nd Av- 125th St/ Ridge Rd	0401 8414016	511,000	400,000	2,951,200	2,943,800	0	0	6,806,000
922256	102nd Av-137th St /125th St	0401 8414015	0	0	586,000	400,000	5,948,000	0	6,934,000
868	102nd Av-Ridge Rd/Seminole Bv	0401 8414017	0	0	191,300	400,000	1,943,130	0	2,534,430
995	119th St,Ulmerton-Oak Village	0401 8411700	542,000	0	0	0	0	0	542,000
718	142nd Av-US 19 / Icot W P/L	0401 8411200	0	140,000	96,000	865,460	0	0	1,101,460
880	20th Av S.E.-Lake Av/Starkey	0291 8411500	2,012,200	0	0	0	0	0	2,012,200
736	22nd Av S-58th St S/34th St S	0401 8414701	1,000,000	650,000	1,250,000	6,889,000	0	0	9,789,000
922264	28th St N-38th Av N/54th Av N	0401 8414171	0	323,100	969,400	3,284,500	0	0	4,577,000
869	28th St N-54th Av N/62nd Av N	0401 8414172	0	86,000	265,000	851,300	0	0	1,202,300
693	40th St N-Pinellas Pk C/L-Ulmerton	0401 8411200	0	0	120,000	90,000	813,900	0	1,023,900
694	46th Av N-55th St N /37th St N	0401 8411200	200,000	1,236,000	1,020,000	0	0	0	2,456,000
922493	46th Av N-80th St N/62nd St N	0401 8411200	1,497,000	4,104,040	0	0	0	0	5,601,040
941	49th St Sidewalks	0401 8411700	188,070	1,441,640	0	0	0	0	1,629,710
715	54th Av N-44th St N /34th St N	0401 8414086	0	0	329,000	987,100	3,341,200	0	4,657,300
1146	54th Avenue N at 28th Street N	0401 8411600	551,790	0	0	0	0	0	551,790
716	58th St N-150th Av N/142 Av N	0401 8411200	0	453,400	0	0	0	0	453,400
717	58th St N-38th Av N/54th Av N	0401 8411200	0	0	214,000	150,000	1,346,200	0	1,710,200
920566	58th St N-54th Av N /70th Av N	0401 8411200	0	235,000	165,000	1,475,500	0	0	1,875,500
688	58th St N-Roosevelt/Whitney Rd	0401 8411200	0	116,000	81,000	732,140	0	0	929,140
922276	62nd Av N-49th St N/34th St N	0401 8414522	0	398,000	400,000	4,066,000	0	0	4,864,000
692	62nd St N-Ulmerton/Roosevelt	0401 8411200	0	320,000	240,000	2,177,100	0	0	2,737,100

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
1100	8th St Sidewalk Improvements	0401	8411700	260,000	0	0	0	0	260,000
921917	ADA Sidewalk Ramp Improvement	0401	8411700	100,000	100,000	100,000	100,000	100,000	600,000
1226	ATMS/ITS Technology Integration	0401	8411600	200,000	45,000	0	0	0	245,000
1325	Bayside Bridge Striping	0401	8411100	105,000	0	0	0	0	105,000
963	Belcher Rd PD & E Study	0401	8414108	242,300	0	0	0	0	242,300
655	Belcher Rd-38th Av N/54th Av N	0401	8414102	0	332,900	800,000	3,515,000	0	4,647,900
921490	Belcher-Alderman / Klosterman	0401	8414106	4,120,000	3,034,000	0	0	0	7,154,000
922142	Belleair Causeway Bridges	0401	8411398	725,000	12,810,000	20,320,000	9,269,000	0	43,124,000
967	Bike Ln Implementation Program	0401	8411100	161,000	161,000	161,000	161,000	161,000	966,000
920588	Bryan Dairy-Starkey Rd/72nd St	0401	8414014	2,565,000	1,630,000	3,128,000	6,627,000	3,293,000	17,263,000
922237	CR 39 - Spanish Oaks / US 19	0401	8411200	0	0	150,000	100,000	999,800	1,249,800
1288	CSX Corridor	0401	8411800	5,750,000	5,000,000	0	0	0	10,750,000
857	County Rd 90-Curlew/Talley	0401	8411200	0	0	53,500	37,500	334,300	425,300
991	Dansville Phase III	0401	8411200	713,000	0	0	0	0	713,000
933	Fisher Rd-Curlew Rd/ US19	0401	8411200	0	0	0	128,400	909,000	1,037,400
922263	Forest Lakes Bv - SR580/SR584	0401	8414451	0	287,200	861,500	2,911,300	0	4,060,000
922499	Fred Marquis Trail Extension	0401	8411800	3,109,020	3,087,600	0	0	0	6,196,620
1096	General and School Sidewalk	0401	8411700	1,010,500	1,264,500	1,264,500	1,264,500	1,264,500	7,333,000
1219	Gooden Crossing Project	0209	4120100	95,000	100,000	0	0	0	195,000
690	Haines Bayshore-US19/Wolford	0401	8411200	0	160,000	112,500	1,012,900	0	1,285,400
922265	Haines Rd- US 19 / I-275	0401	8411200	958,500	3,901,360	1,500,000	0	0	6,359,860
743	ITS/ATMS Signal Sys Upgrades	0401	8411600	2,550,000	700,000	0	0	0	3,250,000
922147	Intersection Improvements	0401	8411600	775,000	1,750,000	1,750,000	1,750,000	1,750,000	9,525,000
920522	Keystone Rd-US19/E Lake Rd	0401	8414401	3,638,550	11,885,000	10,557,000	9,915,000	119,000	36,233,550
1312	MSTU Local Paving Program	0401	8412100	750,000	750,000	750,000	750,000	750,000	4,500,000
1313	MSTU Local Sidewalk Prog	0401	8412100	750,000	750,000	750,000	750,000	750,000	4,500,000
817	McMullen Booth Rd @ Drew St	0401	8411600	429,000	400,000	0	0	0	829,000
816	McMullen Booth Rd @ SR590	0401	8411600	720,000	0	0	0	0	720,000
922241	Nursery Rd-Belcher Rd / US 19	0401	8411200	200,000	144,000	1,293,700	0	0	1,637,700
1326	Overhead Sign Repl Prog	0401	8411100	55,000	55,000	55,000	55,000	55,000	330,000
1324	Overhead Street Name Signs	0401	8411100	180,000	180,000	180,000	180,000	180,000	1,080,000
864	Park St - Tyrone Bv to 84th Ln	0401	8414208	843,750	0	8,529,000	6,100,000	643,000	16,115,750
621	Paving- (Blanket Account)	0291	8411500	200,000	200,000	200,000	200,000	200,000	1,200,000
921773	Permit Monitoring/Testing Svcs	0401	8411100	250,000	250,000	250,000	250,000	250,000	1,500,000
936	Pinellas Bayway Sidewalks	0401	8411700	2,690,150	0	0	0	0	2,690,150
104	ROW Contingency Needs	0401	8411400	500,000	500,000	500,000	500,000	500,000	3,000,000
921105	Railroad Crossing Imps	0401	8414610	670,000	200,000	260,000	0	280,000	1,410,000
922498	Repairs To Dunedin Cswy Brdgs	0401	8411300	1,559,700	500,000	0	0	0	2,059,700
921544	Resurfacing Annual Contracts	0401	8411100	1,314,000	2,011,000	2,011,000	2,011,000	2,011,000	11,369,000
689	Riviere Rd-Nebraska/Tampa Rd	0401	8411200	0	1,180,900	0	0	0	1,180,900
922029	Roadway Beautification Program	0401	8411100	600,000	600,000	600,000	600,000	600,000	3,600,000
922501	Roadway Pavement Marking	0401	8411100	100,000	100,000	100,000	100,000	100,000	600,000
921831	Rt&Prev Bridge&Seawall Repairs	0401	8411300	100,000	100,000	100,000	100,000	100,000	600,000
1145	Signal System Consultant Svcs	0401	8411600	150,000	150,000	150,000	150,000	150,000	900,000
865	Starkey Rd-84th Ln-Bryan Dairy	0401	8414209	3,123,530	12,884,000	2,220,470	0	0	18,228,000
922252	Starkey- Bryan Dairy/Ulmerton	0401	8414207	562,670	1,700,000	3,088,000	6,922,400	6,929,400	19,202,470
870	Starkey-Ulmerton Rd/E Bay Dr	0401	8414212	581,200	1,500,000	2,468,600	5,879,800	5,880,800	16,310,400
920476	Sunset Pt Rd-US19A/Keene Rd	0401	8414052	0	0	722,500	1,200,000	7,317,700	9,240,200
922380	Traffic Safety Study/ Imps	0401	8411100	100,000	100,000	100,000	100,000	100,000	600,000
922148	Ulmerton Rd- FDOT Support	0401	8414511	0	6,000,000	0	0	0	6,000,000
921320	Underdrain Annual Contracts	0401	8411100	506,000	506,000	506,000	506,000	506,000	3,036,000
719	W Lake Dr-Tampa Rd/Nebraska Av	0401	8411200	0	144,000	100,500	905,860	0	1,150,360
940	Walsingham Rd Sidewalks	0401	8411700	1,034,160	0	0	0	0	1,034,160
922518	Walsingham Rd-119th/Old Ridge	0401	8411200	621,090	1,000,000	0	0	0	1,621,090
922250	Whitney Rd-US19/W of Bolesta	0401	8411200	250,000	875,000	1,000,000	0	0	2,125,000
691	Wolford Rd-Whitney Rd/Haines	0401	8411200	0	130,000	90,000	819,000	0	1,039,000
Activity Total for Road & Street Facilities			52,420,180	89,061,640	75,660,670	90,182,560	49,625,930	9,666,500	366,617,480

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Activity: Water Transportation										
Project:				Fund	Center					
960	Waterway Regulatory Sign Install	0401	8430001	150,000	150,000	150,000	150,000	150,000	150,000	900,000
959	Waterway Regulatory Signage	0401	8430001	61,000	61,000	61,000	61,000	61,000	61,000	366,000
958	Waterways & Reefs	0401	8430001	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Activity Total for Water Transportation				311,000	311,000	311,000	311,000	311,000	311,000	1,866,000
Function Total for Transportation				52,731,180	89,372,640	75,971,670	90,493,560	49,936,930	9,977,500	368,483,480
TOTAL GOVERNMENTAL PROJECTS				122,221,510	147,622,090	117,509,180	125,458,290	70,184,550	18,537,610	601,533,230

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
GOVERNMENTAL NON-PROJECTS										
Function:	Non-Project Items									
Activity:	Capitalized Billings									
Project:		Fund	Center							
520	Cap. Billing Det. & Corrections	0401	8239999	368,250	0	0	0	0	0	368,250
748	Cap. Billing Surface Water Mgmt.	0401	8389999	2,395,700	0	0	0	0	0	2,395,700
749	Cap. Billing - Coastal Mgmt.	0401	8371999	102,740	0	0	0	0	0	102,740
750	Cap. Billing - Environ. Mgmt.	0401	8372999	35,350	0	0	0	0	0	35,350
982	Cap. Billing - Fire Control	0401	8229999	92,060	0	0	0	0	0	92,060
519	Cap. Billing - General Govt.	0401	8199999	229,970	0	0	0	0	0	229,970
518	Cap. Billing - Judicial	0401	8169999	46,030	0	0	0	0	0	46,030
753	Cap. Billing - Other Public Safety	0401	8299999	0	0	0	0	0	0	0
755	Cap. Billing - Parks & Recreation	0401	8729999	1,970,790	0	0	0	0	0	1,970,790
515	Cap. Billing - Roads & Streets	0401	8419999	6,902,360	0	0	0	0	0	6,902,360
754	Cap. Billing - Water Transportation	0401	8439999	9,300	0	0	0	0	0	9,300
1147	Cap. Billing - Law Enforcement	0401	8219999	46,030	0	0	0	0	0	46,030
Activity Total for Capitalized Billings				12,198,580	0	0	0	0	0	12,198,580
Activity:	Other Items									
Project:		Fund	Center							
779	Other Current Charges 0292	0292	8430001	20,040	0	0	0	0	0	20,040
778	Other Current Charges 0407	0407	0000000	140,000	0	0	0	0	0	140,000
Activity Total for Other Items				160,040	0	0	0	0	0	160,040
Activity:	Reserves									
Project:		Fund	Center							
772	Reserves-Future Years 0291	0291	8881291	21,530	0	0	0	0	0	21,530
773	Reserves-Future Years 0292	0292	8881292	93,090	0	0	0	0	0	93,090
774	Reserves-Future Years 0295	0295	8881295	380,810	0	0	0	0	0	380,810
771	Reserves-Future Years 0401	0401	8881401	12,241,400	0	0	0	0	0	12,241,400
775	Reserves-Future Years 0407	0407	0000000	3,154,980	0	0	0	0	0	3,154,980
776	Reserves-Future Years 0408	0408	8881408	8,304,310	0	0	0	0	0	8,304,310
777	Reserves-Future Years 0409	0409	8881409	4,532,540	0	0	0	0	0	4,532,540
Activity Total for Reserves				28,728,660	0	0	0	0	0	28,728,660
Function Total for Non-Project Items				41,087,280	0	0	0	0	0	41,087,280
TOTAL GOVERNMENTAL NON-PROJECTS				41,087,280	0	0	0	0	0	41,087,280
TOTAL GOVERNMENTAL				163,308,790	147,622,090	117,509,180	125,458,290	70,184,550	18,537,610	642,620,510

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
ENTERPRISE PROJECTS									
Function:	Physical Environment								
Activity:	Garbage / Solid Waste								
Project:		Fund Center							
565	Additions & Improvements	0523 6432000	19,822,000	10,695,000	23,195,000	5,195,000	695,000	195,000	59,797,000
	Activity Total for								
	Garbage / Solid Waste		19,822,000	10,695,000	23,195,000	5,195,000	695,000	195,000	59,797,000
Activity:	Sewer Services								
Project:		Fund Center							
549	Buildings & Structures	0552 6611400	710,000	205,000	130,000	130,000	130,000	130,000	1,435,000
559	Grease Disposal System	0552 6615200	100,000	50,000	50,000	50,000	50,000	50,000	350,000
859	North County Reclaimed Water	0557 6670200	22,025,000	10,600,000	4,300,000	2,000,000	1,000,000	1,000,000	40,925,000
551	SCADA System	0552 6613500	2,335,000	1,775,000	1,465,000	75,000	75,000	75,000	5,800,000
554	Sewer Extensions	0552 6614800	50,000	50,000	50,000	50,000	50,000	50,000	300,000
553	Sewer Modification & Rehab	0552 6614500	17,360,000	6,605,000	5,560,000	4,400,000	3,490,000	3,490,000	40,905,000
550	Sewer Relocation DOT/PCPW	0552 6612900	2,005,000	850,000	600,000	400,000	350,000	350,000	4,555,000
860	South County Reclaimed Water	0557 6670300	2,100,000	2,400,000	0	0	0	0	4,500,000
555	South Cross WWTP Add & Imprv	0552 6614900	6,695,000	430,000	405,000	310,000	185,000	185,000	8,210,000
552	W. E. Dunn, WRF	0552 6614300	3,281,000	1,788,000	1,068,000	278,000	78,000	78,000	6,571,000
	Activity Total for								
	Sewer Services		56,661,000	24,753,000	13,628,000	7,693,000	5,408,000	5,408,000	113,551,000
Activity:	Water Utility Services								
Project:		Fund Center							
1249	48 Inch Water Main	0539 6590300	7,000,000	1,700,000	0	0	0	0	8,700,000
542	Administrative Buildings	0534 6543004	435,000	145,000	70,000	70,000	70,000	70,000	860,000
546	CIAC	0534 6543009	20,000	20,000	20,000	20,000	20,000	20,000	120,000
545	Distribution Buildings	0534 6543007	160,000	40,000	40,000	40,000	40,000	40,000	360,000
544	Distribution Stations	0534 6543006	950,000	40,000	15,000	15,000	15,000	15,000	1,050,000
533	Source - Supply & Treatment	0534 6543001	15,614,000	2,036,000	31,000	25,000	25,000	25,000	17,756,000
1248	Water Blending Facility	0539 6590200	38,600,000	10,000,000	0	0	0	0	48,600,000
543	Water Distribution Mains	0534 6543005	6,045,000	6,375,000	5,405,000	3,805,000	805,000	805,000	23,240,000
536	Water Supply Stations	0534 6543003	2,471,000	1,075,000	50,000	50,000	50,000	50,000	3,746,000
534	Water Transmission Mains	0534 6543002	4,200,000	0	0	0	0	0	4,200,000
	Activity Total for								
	Water Utility Services		75,495,000	21,431,000	5,631,000	4,025,000	1,025,000	1,025,000	108,632,000
	Function Total for								
	Physical Environment		151,978,000	56,879,000	42,454,000	16,913,000	7,128,000	6,628,000	281,980,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

			FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
<hr/>									
Function:	Transportation								
Activity:	Airports								
Project:		Fund Center							
1209	AFSS Building Renovation	0501 0000000	170,000	0	0	0	0	0	170,000
682	Acquire ARFF Vehicles	0501 6326700	565,000	0	0	0	0	0	565,000
1205	Airfield Drainage Rehab	0501 0000000	0	0	300,000	3,000,000	0	0	3,300,000
1207	Airspace/Noise Studies	0501 6326200	50,000	0	0	0	0	0	50,000
1206	Cargo Apron Construction	0501 0000000	0	0	0	300,000	3,000,000	0	3,300,000
670	Comp. Master Plan Update	0501 6324700	0	0	0	0	0	0	0
926	Construct Highspeed Taxiway	0501 0000000	0	0	0	0	0	3,000,000	3,000,000
1071	Construct T-Hangars	0501 0000000	2,850,000	2,000,000	0	150,000	1,500,000	0	6,500,000
681	Construct Taxiways/Roads	0501 6342000	555,000	0	0	0	0	0	555,000
826	Entrance Road Modification	0501 6326100	0	0	0	0	0	0	0
677	Land Acquisition	0501 6325400	1,000,000	0	0	0	0	0	1,000,000
667	New Parallel Runway 17/35	0501 6326900	500,000	400,000	2,000,000	2,000,000	0	0	4,900,000
671	Parking Lot Expansion	0501 6325200	0	0	1,000,000	0	0	0	1,000,000
673	Rehab Rwy 4/22-Twy M Lighting	0501 6326600	200,000	2,000,000	0	0	0	0	2,200,000
668	Runway 17/35 Extension	0501 6326200	12,272,600	0	0	0	0	0	12,272,600
925	Runway Conversion	0501 0000000	0	0	0	1,000,000	0	0	1,000,000
824	Security Projects	0501 6326000	1,800,000	0	0	0	0	0	1,800,000
1213	TSA Bldg and Ticket Counter	0501 6326400	500,000	0	0	0	0	0	500,000
1204	Taxiway A Rehabilitation	0501 0000000	0	0	750,000	0	0	0	750,000
674	Term Dep Exp & Loading Bridges	0501 6326400	1,000,000	8,000,000	0	900,000	4,000,000	4,000,000	17,900,000
Activity Total for Airports			<hr/> 21,462,600	<hr/> 12,400,000	<hr/> 4,050,000	<hr/> 7,350,000	<hr/> 8,500,000	<hr/> 7,000,000	<hr/> 60,762,600
Function Total for Transportation			<hr/> 21,462,600	<hr/> 12,400,000	<hr/> 4,050,000	<hr/> 7,350,000	<hr/> 8,500,000	<hr/> 7,000,000	<hr/> 60,762,600
TOTAL ENTERPRISE PROJECTS			<hr/> 173,440,600	<hr/> 69,279,000	<hr/> 46,504,000	<hr/> 24,263,000	<hr/> 15,628,000	<hr/> 13,628,000	<hr/> 342,742,600

**CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2006 Through FY2011**

				FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
ENTERPRISE NON-PROJECTS										
Function:	Non-Project Items									
Activity:	Garbage / Solid Waste									
Project:		Fund	Center							
567	Solid Waste Res. Future Years	0523	6438700	7,500,000	0	0	0	0	0	7,500,000
568	Solid Waste Surplus Reserves	0525	6450100	53,992,060	0	0	0	0	0	53,992,060
	Activity Total for									
	Garbage / Solid Waste			61,492,060	0	0	0	0	0	61,492,060
Activity:	Sewer Services									
Project:		Fund	Center							
863	Sewer Construction Reserves	0557	6678700	25,340,320	0	0	0	0	0	25,340,320
560	Sewer Reserve - Future years	0552	6628700	14,363,250	0	0	0	0	0	14,363,250
	Activity Total for									
	Sewer Services			39,703,570	0	0	0	0	0	39,703,570
Activity:	Water Utility Services									
Project:		Fund	Center							
1250	Water Construction Reserves	0539	6598700	11,925,000	0	0	0	0	0	11,925,000
548	Water Impact Fee Reserves	0536	6568700	610,360	0	0	0	0	0	610,360
547	Water Reserves - Future Years	0534	6548700	33,105,130	0	0	0	0	0	33,105,130
	Activity Total for									
	Water Utility Services			45,640,490	0	0	0	0	0	45,640,490
	Function Total for									
	Non-Project Items			146,836,120	0	0	0	0	0	146,836,120
TOTAL ENTERPRISE NON-PROJECTS				146,836,120	0	0	0	0	0	146,836,120
TOTAL ENTERPRISE				320,276,720	69,279,000	46,504,000	24,263,000	15,628,000	13,628,000	489,578,720
CIP GRAND TOTAL				483,585,510	216,901,090	164,013,180	149,721,290	85,812,550	32,165,610	1,132,199,230

**CAPITAL IMPROVEMENT PROGRAM
IMPACT ON OPERATIONS**

This table identifies the major projects and project groupings in the multi-year Capital Improvement Program that are anticipated to have significant immediate impacts on operating budgets. Other projects will also impact operations, but tend to do so more incrementally on a longer timescale; for example, renovation of an existing roadway or utility line.

Type / Project	Fiscal Year of Impact *	Impact	
		Personnel	Operations & Maintenance
Governmental Projects			
Jail Medical Wing (Expansion Phase II)	2006	108	4,968,440
Enterprise Fund Projects			
Reclaimed Water System Expansion	2006	3	120,060
Grease Disposal System	2006	2	94,680
Governmental Projects			
Florida Folk Music & Cultural Center	2007		
Countywide Beach Accesses	2010		
Joe's Creek Greenway Park	2007		
North County Boat Ramp	2008		
Eagle Lake Park	2007		
Wall Springs Park	2009		
Courts/Jail Future Expansion	2009		
Environmental Lands Admin. Offices	2007		
Panama Key	2007		
Flood Control Projects (various)	2007-2011		
Surface Water Quality (various)	2007-2011		
Central Communications Center	2010		
Arterial Roads (various)	2007-2011		
Intersection Improvements (various)	2007-2011		
Pinellas Trail Expansion	2007		
Enterprise Fund Projects			
Solid Waste Facilities Additions	2007-2011		
Reclaimed Water System Expansion	2007-2011		
Water System Expansion	2007-2011		
Water Blending Facility	2007		
Airport Terminal Expansion	2007		
* First year of impact on operating budgets.			