

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**GOVERNMENTAL FUNDS PROJECTS**

**CULTURE AND RECREATION**

**Parks & Recreation**

- ◆ Anderson Park General Improvements: Transferred \$30,000 from Countywide Improvement project to install hand railing, fence and improve irrigation.
- ◆ Belleair Causeway Park – New Bridge: Reconstruction of the Boat Ramp Park is now included under project 1212, which has been renamed to reflect the broader scope. \$3,562,630 cost of Park does include construction of bait house. Transferred \$195,520 from Ft. Desoto Pier Repair project due to reduced scope of that project.
- ◆ Chesnut Park – Facility Renovations: FY07 funding from Countywide Improvement project.
- ◆ Countywide Park Improvements: FY07 reduced by \$186,250 and these funds transferred to the parks where these projects will take place: Philippe Park \$72,850, Taylor Park \$5,000, Chesnut Park \$23,600, Sand Key Park \$5,500, Fort Desoto \$19,000, Redington Shores Beach Access \$3,300, Anderson Park \$30,000, Sawgrass Park \$25,000, War Veterans Park Oyster Bar \$2,000. FY08 reduced by \$95,000 for Ft. Desoto Facility Improvements to upgrade campground electrical system.
- ◆ Countywide Park Utility Infrastructure: FY06 project funds of \$110,000 realigned to the North County Boat Ramp project to assist the purchase of the Palm Harbor Resort. The remaining \$140,000 moved to FY07.
- ◆ Countywide Replacement of Boardwalks, Towers, and Docks: FY06 funding transferred to FY07 to be used for design and construction of Chesnut Park boardwalk and tower. FY08 – FY10 funding of \$1.2 million realigned to the North County Boat Ramp project to assist the purchase of the Palm Harbor Resort.
- ◆ Eagle Lake: Remaining FY06 funds transferred to FY08 and FY07 remaining funds transferred to FY08 and FY09 for development of this new park. Project funding increased due to FRDAP grant of \$200,000.
- ◆ Friendship Trail Bridge: Professional Services funding of \$37,500 and Construction funding of \$2,160,000 moved from FY07 to FY12.
- ◆ Ft. DeSoto Bay Pier Extension: FY07 project funds of \$797,220 transferred to Public Works Belleair Bridge Replacement project.
- ◆ Ft. DeSoto Bay Pier Repairs: Project scope reduced so funding has been reduced by \$202,070, \$195,520 transferred to Belleair Causeway Park project and \$6,550 transferred to War Veteran's Boat Ramp project.
- ◆ Ft. DeSoto Facility Improvements and Road Widening: Remaining FY06 funding transferred to FY07 to continue resurfacing. \$19,000 transferred from Countywide Improvement project to be added to the \$30,000 in FY07 for park renovations. In FY08 \$95,000 transferred from Countywide Improvement project for upgrades of the campground electrical system.
- ◆ Howard Park Bridge Replacement: Transferred remaining FY06 funding of \$43,960 from the Howard Park Restroom Replacement project. FY07 funding equals \$1,267,890.
- ◆ Joe's Creek Greenway Park: Phase I improvements were completed and opened to the public at the end of FY05. Improvements planned for FY06 were placed on hold when an adjacent parcel that was being considered for purchase by the County was bought by a housing developer, necessitating an adjustment in the long range plans for this Park. The scope of phase II has been modified to expand improvements on the south side of the creek during the latter portion of FY06, and to delay planned improvements on the north side until FY07 and beyond. This delay in north side improvements will also enable optimal coordination with the adjacent, new housing development, and will better coincide with additional SWFWMD grant funds anticipated to be available in January 2007. The reduction of the CDBG funding reflected in FY07 and its redistribution over future years was necessitated by a need to move FY06 funds to other projects to facilitate their timely expenditure, and an unanticipated reduction in the County's annual CDBG allocation.
- ◆ McMullen Booth/Union Street Soccer Complex: FY07 funding from MSTU-General Fund to construct soccer fields and parking for a soccer complex. Project is a partnership with City of Clearwater, City of Safety Harbor and Pinellas County School Board.
- ◆ North County Boat Ramp: FY06 appropriation of \$3.81 million was transferred to this project from several projects to purchase the Palm Harbor Resort. The cost of the project will be paid for as follows: \$2 million from North County Boat Ramp; \$1.2 million from Countywide Boardwalks; \$500,000 in Boat Ramp Parking Revenues; and \$110,000 from the Countywide Park Infrastructure project.
- ◆ Park Blvd. Boat Ramp: FY07 funding of \$230,000 from Countywide Upgrade Boat Docks project.
- ◆ Philippe Park Improvements: FY07 funding from Countywide Park Improvement project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

- ◆ Pop Stansell Park Improvements: An anticipated grant was not received so scope has been reduced and \$203,380 transferred to Sawgrass Park Boardwalk project. A \$195,190 SWFWMD grant has been received and those funds are included in the project.
- ◆ Recreation Grant Projects: FY06 project funds of \$370,480 transferred to FY07.
- ◆ Sand Key Park – Facility Renovations: FY07 funding from Countywide Park Improvement project.
- ◆ Sawgrass Lake Boardwalk: Remaining FY06 funding transferred to FY07 and \$203,380 transferred from Pop Stansell Park Improvements project due to current project estimate.
- ◆ Sawgrass Lake Facility Renovations: FY07 funding from Countywide Park Improvement project.
- ◆ Taylor Park – Facility Renovations: FY07 funding from Countywide Improvement project.
- ◆ Wall Springs/McMullen: Remaining FY06 funds moved to FY07 and FY07 project funds moved to FY08 and FY09 funding moved to FY08 in anticipation of construction. Project funding increased by SWFWMD grant \$160,000 and National Fish and Wildlife grant of \$159,300.
- ◆ War Veterans Park - Boat Dock Improvements: FY07 funding of \$230,000 from Countywide Upgrade Boat Dock project with and additional \$6,550 from Ft. Desoto Bay Pier Repair project.
- ◆ War Veterans Oyster Bar: FY07 and FY08 funding of \$2,000 each from Countywide Park Improvement project.

**Cultural Services**

- ◆ Florida Folk Music & Cultural Center: Remaining FY06 funds transferred to FY07. HUD grant funding of \$347,930 included in the project
- ◆ Heritage Village Improvements: Remaining FY06 funds transferred to FY07.

**Other Culture & Recreation**

- ◆ Art in Public Places: The FY06 allocation of \$460,340 was increased by a carryover of \$902,240 from FY05.
- ◆ Endangered Lands Acquisition: Funds for beach access and recreational property have been moved from FY06 to FY07 through FY10.

**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 FY06 original allocation of \$59,600 is now \$264,833 for projects moved from FY05 to FY06. DOE grant funds will pay \$244,725 and STAR Center operating funds will pay \$20,108.
- ◆ Area Renovations: Area renovations and other tenant improvement projects create a better marketing environment, increase the number of prospective tenants to meet the Center's leasing strategy, and create jobs. DOE grant funds totaling \$469,200 and \$91,827 in STAR Center operating funds are projected to be spent in FY06.
- ◆ Building Demolition & Site Drainage West Access Road Upgrade: This FY06 project has been renamed the "Northwest Site Improvement Project." The cost originally budgeted at \$300,000 is now expected to be \$431,245 including the remaining design costs.
- ◆ Café Electric Upgrade: This FY06 project has been removed from consideration.
- ◆ Chiller Peaking Unit: This project, budgeted for FY06 at \$300,000 is now estimated to cost \$328,000 including the remaining design costs. DOE grant funds saved in the Phase 7 roof project will fund the difference.
- ◆ Cooling Tower Replacement: \$1,000,000 (DOE grant) – Funding for this FY07 project was approved. Approximately \$60,000 in design costs are allocated for FY06.
- ◆ Emergency Power Generator Synchronization: This FY06 project has been removed from consideration.
- ◆ Roof Replacement: Phase 5 totaling \$1,127,180 was to be completed in FY05. Due to seasonal weather concerns, \$963,055 of the project was postponed to FY06. No changes to the cost estimates of the remaining projects slated for FY06 through FY08.
- ◆ Upgrade HVAC w/DDC: This FY05 project was moved to FY06. The delay was necessary to rescope the project to reduce costs and remain within budget.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**GENERAL GOVERNMENT**

- ◆ 49<sup>th</sup> Street Service Center: Remaining project funds of \$736,110 reallocated to Courthouse Granite Panels project in FY06 & FY07.
- ◆ 201 Rogers St. Roof Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 305 Osceola Ave. Roof Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 310 Court Garage Elevator Upgrade: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 311 Osceola Ave. Roof Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 315 Court Chiller Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 315 NCH Fire Alarm System Upgrades: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 315 Parking Garage – Structural Repair: Project cost increased from \$50K to \$600K. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 400 South Fort Harrison – Repoint Exterior: Project cost increased from \$320K to \$762K. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 440 Court HVAC Evaluation and Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 501 Building Renovations: Project funding in FY06 has been accelerated but overall project cost remains the same. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 509 East Ave. HVAC Evaluation and Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ 520 Oak Ave. Roof Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Animal Services Bldg. Storm Shutter Installation: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Countywide Building Program: Total project funding reduced from \$12.0 million to \$3.8 million. \$3.2 million was reallocated to the Belleair Bridge Replacement project, \$1.25 million was transferred to the Jail Kitchen & Dining Expansion & Renovation project, and \$3.75 million was deferred.
- ◆ Courts/Jail Future Expansion: Project funding of \$5.0 million reallocated to Jail Expansion project.
- ◆ Courthouse Granite Panels: New project funded from \$736,110 reallocated from 49<sup>th</sup> Street Service Center project.
- ◆ EMS HVAC Evaluation and Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Enterprise Computer Upgrades: Funding of \$2.6 million reallocated to Belleair Bridge Replacement project.
- ◆ Fleet Fuel System Automation: New project funded by the General Fund to automate Fleet's fuel system to reduce shrinkage and automate manual processes as recommended by the Fleet Task Team. It is anticipated that this project will ultimately generate savings that will offset the cost of the project.
- ◆ IT Equipment & Facility Upgrade: New project of which \$800K is funded in the IT fund and \$761K is funded by the General Fund.
- ◆ NCSC HVAC Evaluation and Replacement: New project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Real Estate Planning Services: New project created during FY05 initially funded by Sale of Land revenues. The FY07 through FY09 amounts totaling \$1.5 million are funded by annual transfers of \$500K from the General Fund.
- ◆ St. Petersburg Judicial Tower Renovation: Total project funding reduced by \$377,860 as FY07 Construction was reduced from \$1,877,860 to \$500K and FY08 Construction was increased from \$0 to \$1 million.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**HUMAN SERVICES**

- ◆ None

**PHYSICAL ENVIRONMENT**

**Coastal Management**

- ◆ Coastal Research and Improvements: Increased by \$70K annually to include monitoring of Upham T-groins and Sand Key nourishment.
- ◆ Dune Construction and Walk-Overs: Increased by \$50K in FY07 to include additional walkover improvements.
- ◆ Long Key North Segment Beach Renourishment: Overall cost incurred minor change due to construction schedule reorganization (federal rehabilitation nourishment in FY06 with next nourishment in FY09).
- ◆ Sand Key Beach Enhancement: Next renourishment scheduled for FY11 increased cost by \$13.6 million.
- ◆ Tarpon Shoreline Stabilization: Delayed to FY11.
- ◆ Treasure Island: Overall cost incurred minor change due to construction schedule reorganization (federal rehabilitation nourishment in FY06 with next nourishment in FY09).

**Environmental Management**

- ◆ Alligator Lake Habitat Restoration: Requests for FY07-10 remain unchanged. Additional funds in FY11 and FY12 are requested.
- ◆ Brooker Creek Preserve Habitat Restoration: Requests for FY07-10 remain unchanged. Additional funding in FY11 and FY12 are requested to continue this project.
- ◆ Brooker Creek Preserve Horse Center: Project is in the initial planning stages. Construction to begin in FY07. Budget adjusted accordingly.
- ◆ Brooker Creek Hydro Habitat Impact Study: SWFWMD is the lead on this project. Project is proceeding. Budget has been adjusted to reflect completion in FY07. Total remains unchanged.
- ◆ Environ. Lands Division Administrative Offices & Shop: Project was to begin in FY06, is now on hold. Significant funds were identified from this project for the Belleair Bridge Project. Office building is delayed until FY11 and FY12. Additional funding requested for those two fiscal years. Project for maintenance building has been separated to Brooker Creek Preserve Maintenance Complex project as originally submitted. Construction dollars for the maintenance shop have been budgeted for FY 07.
- ◆ Brooker Creek Preserve Environmental Education Center Improvements: Requests for FY08-10 remain unchanged. Additional funds in FY11 and FY12 are sought for hurricane protection.
- ◆ Brooker Creek Preserve Interpretive Signs: Project is underway and completion is expected in FY07. Grant funding awarded from PCEF and anticipated from SWFWMD. Funds from Brooker Creek Environmental Education Center project moved to complete this project. Budget has been adjusted to reflect completion in FY07.
- ◆ Brooker Creek Preserve Maintenance Complex: In FY 06, this project was combined with the Environmental Lands Division Admin. Offices project. Since the Admin office project has been delayed to a future date and the maintenance shop is moving forward, it has been separated as its own project as originally submitted. Design in FY06 with construction scheduled for FY07. Construction funds for the maintenance building have been moved back to this project for FY07.
- ◆ Brooker Creek Preserve Parking Lot Lighting: Plans and permitting to occur in FY06, with construction in FY07.
- ◆ Coastal Habitat Enhancement Countywide: Request for FY11 and FY12 have been added.
- ◆ Environmental Lands Fence Construction: Continued funding needed in FY11 and FY12.
- ◆ Exotic Vegetation Removal Countywide: Request for FY11 and FY12 have been added.
- ◆ Habitat Enhancement Countywide: Request for FY 11 and FY12 have been added.
- ◆ Mobbly Bay Habitat Restoration: Project is moving forward with cooperative funding from SWFWMD and the City of Oldsmar. Better cost estimates for construction require additional funds in FY07-08. Additional grant funding from SWFWMD is anticipated.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

- ◆ North County Exotics Removal: Requests for FY07-10 remain unchanged. Request for FY11 and FY12 have been added.
- ◆ Panama Key: Moved Construction amount of \$700K from FY07 to FY08.
- ◆ Shell Key Coastal Restoration: Requests for FY06-10 remain unchanged. Additional FY11 funds are requested.
- ◆ South County Exotic Vegetation Control: Project is moving forward and is receiving funding from the USFWS and Tampa Bay Watch. Requests for FY07-10 remain unchanged. Request for FY11 and FY12 have been added.
- ◆ Weedon Island Exhibits: Construction to begin in FY06 with completion in FY07. Budget adjusted accordingly.
- ◆ Weedon Island Preserve Cultural and Natural History Center: FY06 monies to be carried forward to FY07 for completion of the Interpretive Trail Signs. Project has received matching grants from PCEF, SWFWMD and the Friends of Weedon Island, Inc.
- ◆ Weedon Island Preserve Salt Marsh Restoration: Request for FY11 added.

**Other Physical Environment**

- ◆ Extension Center Improvements: Remaining FY06 funds transferred to FY07.
- ◆ Pinewood Cultural Park Preservation Site: Remaining FY06 funds transferred to FY07.

**Surface Water Management (Environmental Management)**

- ◆ Basin Management Action Plans (BMAPs): Additional funds added from Starkey Basin Watershed Plan \$100,000 in FY07 and \$200,000 in FY08.
- ◆ Cross Bayou Watershed Plan: The watershed management plan has been delayed and an additional \$70,000 added to complete the project. Anticipated completion date is now early FY07. The revitalization plan phase II will be completed in FY 07.
- ◆ 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. It would be fiscally responsible to wait until these projects are complete and then re-evaluate the need for a watershed management plan. Project has been eliminated from requested CIP and funds allocated to two new projects, Starkey Basin Watershed Management Plan and Basin Management Action Plans.
- ◆ Lake Seminole Alum Injection: Phase I construction will now begin in FY06 and be completed in FY07. Application for EPA Special Appropriation has been approved. Request was increased for Phase II, \$2,328,680, scheduled now for FY08 and FY09. Additional funding from SWFWMD and PCEF is anticipated. Additional funding from the state was received.
- ◆ Lake Seminole Sediment Removal: A feasibility study was completed in FY05, which determined the scope of the project. Estimated project cost decreased from \$2.0 million to \$1.6 million as FY08 Professional Services were reduced by \$400K. Construction is still scheduled for FY08.
- ◆ Lake Tarpon Water Quality Area 6: Project to implement Lake Tarpon Watershed Plan; increased \$80,000 to total of \$470,000 for FY05-FY07 per more accurate cost estimate. Project construction funded 50% through SWFWMD cooperative fund and 50% through a State 319(h) grant.
- ◆ Lake Tarpon Water Quality Area 23: Project to implement Lake Tarpon Watershed Plan. Begin one year early due to receipt of construction grant funding. Project construction funded 50% through SWFWMD cooperative fund and 50% through State TMDL grant.
- ◆ Lake Tarpon Water Quality Area 63: Project to implement Lake Tarpon Watershed Plan. Begin one year early due to receipt of construction grant funding. Project construction funded 50% through SWFWMD cooperative fund and 50% through State TMDL grant.
- ◆ Roosevelt Creek Watershed Plan: SWFWMD is lead party, County will reimburse. Project completion extended to FY07.
- ◆ Starkey Basin Watershed Management Plan: Diagnostic feasibility study to determine sources of water quality impairment and potential improvement strategies. Costs reduced from \$500,000 to \$200,000. Funds transferred to Basin Management Action Plans. Funding from SWFWMD is anticipated.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**Surface Water Management (Public Works)**

- ◆ 46<sup>th</sup> Avenue Drainage Improvements: Estimated project cost increased from \$1.2 million to \$2.2 million and deferred from FY06 & FY07 to FY08 & FY09 to provide funding for Bear Creek Channel Improvements project and to coincide with Park/Starkey Arterial Roadway projects. 46<sup>th</sup> Avenue Drainage improvements will provide outfall for Park/Starkey Arterial Roadway project. The two projects will be constructed together under one contract.
- ◆ Allen's Creek Erosion Control: Project schedule changed from FY07 to FY07 & FY08.
- ◆ Allen's Creek Tributary 5: Professional Services (\$75K) remained in FY07 for preliminary engineering report (PER). Construction deferred to FY11 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Alligator Creek Channel B Phase 2: Project revised in FY07 due to scope revision required by SWFWMD. Est. project cost increased from \$1.8 million to \$3.0 million. Funding moved from Phase 3 to Phase 2.
- ◆ Alligator Creek Channel B Phase 3: Professional Services in FY07. Land Acquisitions in FY08. Construction deferred until FY09 to provide funding for Phase 2.
- ◆ Annual Miscellaneous Drainage Projects: Est. project cost increased from \$3.2 million to \$3.8 million.
- ◆ Bardmoor Ditch Erosion Control: Professional Services (\$66K) remained in FY07. Construction deferred to FY11 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Bear Creek Channel Improvements: Estimated project cost increased from \$4.5 million to \$6.1 million. Phase I: Bridges in FY07. Phase II: Creek Erosion protection in FY08.
- ◆ Bee Branch Drainage Improvements: Estimated project cost increased from \$5.0 million to \$8.1 million and distributed into two phases. Project schedule changed from FY06 through FY08 to FY07 through FY10. Phase I (FY07 & FY08) for construction of erosion control from 15th Street to CR1 and property acquisition for pond construction (flood control). Phase II (FY09 & FY10) for erosion control from 19th Street to 15th Street.
- ◆ Curlew Creek Channel A Improvements - Republic: Estimated project cost increased from \$3.0 million to \$3.8 million.
- ◆ Drainage Channel Dredging Program: Estimated project cost increased from \$2.8 million to \$3.9 million.
- ◆ Drainage Pond Enhancement Program: Project deferred to provide funding for Belleair Causeway Bridges Replacement project.
- ◆ Joe's Creek Bridge Replacement @ 62<sup>nd</sup> St N: Project separated into two phases. Phase I will construct outfall for 62<sup>nd</sup> Avenue in FY07 (\$100K). \$1.5 million in FY06 & FY07 for bridge construction deferred to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Joe's Creek Detention Area 2: Project deferred from FY08 & FY09 to FY10 & FY11 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Joe's Creek Maintenance Dredging: Estimated project cost of \$2.2 million deferred from FY06 to FY07 & FY08 to permit new spoil site location/methodology (geotubes).
- ◆ Klosterman Bayou Channel A: Project deferred from FY09 & FY10 to FY10 & FY12 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Riverside Drive, Tarpon Springs: Project decreased from \$600K to \$200K due to professional services being performed in-house.
- ◆ Roosevelt Creek Tributary 5: Project deferred from FY08 to FY10 & FY13 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ South Creek Channel R: Professional Services (\$40K) remained in FY07. Construction deferred to FY11 to provide funding for Belleair Causeway Bridge Replacement project.
- ◆ Stormwater System Rehabilitation Program: Estimated project cost decreased in FY08 (\$510K) and FY09 (\$1.1 million) to provide funding for 46<sup>th</sup> Avenue Drainage Improvements.
- ◆ Sutherland Bayou Channel B: Project deferred from FY08 through FY10 to FY10 & FY13 to provide funding for Belleair Causeway Bridges Replacement project.
- ◆ Sutherland Bayou Channel D: Project deferred from FY09 & FY10 to FY10 & FY13 to provide funding for Belleair Causeway Bridge Replacement project.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**PUBLIC SAFETY**

- ◆ 800 MHz Radio System: Changed project title to Public Safety Equipment & Radio System. Project costs include an additional \$11 million offset by federal grants.
- ◆ A&B Barracks – Air Infiltration: Project cost increased \$8,000. Project funded by \$2.0 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. [OMB UPDATE]
- ◆ D&E Wing – Roof Replacement: \$162K of appropriation moved from FY06 to FY07. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ F Wing – Air Handler Replacement: \$153K of appropriation moved from FY09 to FY08. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Jail Expansion Phase II: Project schedule changed from FY05–FY06 to FY05–FY07. Project estimated cost increased from \$30.0 million to \$35.0 million due to change orders to the GMP construction contract. \$1.1 million realigned to separate Jail Kitchen & Dining Expansion & Renovation project.
- ◆ Jail Kitchen & Dining Expansion & Renovation: New Project. Previously included in the Jail Expansion Phase II project. \$1.1 million realigned from the Jail Expansion Phase II project. In FY07, \$1.25 million of project funds added via a transfer from the Countywide Building project.
- ◆ Sheriff Administration Building 100 – Roof Replacement: Project cost increased \$75,000. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff Administration Building 400 – Roof Replacement: Project cost increased \$165,000. Project funded by \$2.0 million annual transfer from the General Fund for building renovation and renewal projects.
- ◆ Sheriff's Administrative Support Building: Project schedule changed from FY05 to FY06 to FY05 to FY07.
- ◆ Jail Campus Master Plan: New project in FY07.

**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.

- ◆ 28<sup>th</sup> St N – 38<sup>th</sup> Ave N to 54<sup>th</sup> Ave N: Project schedule changed from FY07 through FY09 to FY08 through FY12. Professional Services reduced to \$250K in FY08 and remaining expenditures scheduled for FY10-FY12. Construction previously scheduled in FY09 now FY11 & FY12.
- ◆ 28<sup>th</sup> St N – Haines Rd to 62<sup>nd</sup> Ave N: Project schedule changed from FY07 through FY09 to FY08 through FY12. Professional Services reduced to \$75K in FY08. Construction previously scheduled in FY09 now FY11 & FY12. Project limits have been shortened from 54<sup>th</sup> Ave N to Haines Rd to account for intersection improvements at 54<sup>th</sup> Ave N and 28<sup>th</sup> St N that are being constructed as part of the Haines Rd project.
- ◆ 38th Ave. N – 34<sup>th</sup> St. N to 31<sup>st</sup> N – Railroad Underpass: Estimated project cost for roadway improvements to 38<sup>th</sup> Avenue/Railroad underpass (\$100K for Professional Services in FY10, \$300K for Construction in FY10, and \$600K for Construction in FY11). Reconstruction of 38th Ave. N. from 34th St. N to 31st St. N. required due to failing underdrains. Previously only (\$50K) in FY05 for Construction.
- ◆ 54<sup>th</sup> Ave N – 44<sup>th</sup> St N to 34<sup>th</sup> St N: Project schedule changed from FY08 - FY10 to FY10 - FY12. Professional Services reduced to \$250K and moved back to FY10. Construction previously scheduled in FY10 has been moved back with all other expenditures in FY11 & FY12.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

- ◆ 62<sup>nd</sup> Ave N – 49<sup>th</sup> St N to 34<sup>th</sup> St N: Project schedule changed from FY07 through FY09 to FY07 through FY10. This project has been changed back to a 4-lane divided roadway to address capacity needs in the area. Due to the increased scope, the construction schedule has been changed from FY09 to FY09 & FY10. Estimated project increased from \$4.9 million to \$7.8 million.
- ◆ 102<sup>nd</sup> Ave – 113<sup>th</sup> St to Seminole Blvd: Project previously titled 102<sup>nd</sup> Ave N – Ridge Road to Seminole Blvd. Project design advanced to FY07. Construction still scheduled to begin in FY10. The Preliminary Engineering Report will be performed as part of the 102<sup>nd</sup> Ave – 125<sup>th</sup> St to Ridge Rd project to better identify project needs and future costs. Estimated project cost increased from \$2.5 million to \$3.0 million.
- ◆ 102<sup>nd</sup> Ave – 125<sup>th</sup> St to Ridge Rd: The limits of this project have been extended from Ridge Road to 113<sup>th</sup> Street in order to address intersection improvements at 113<sup>th</sup> Street that will better facilitate lane alignments through the intersection and the flow of traffic. Moved Construction, Testing and Other from FY08-09 to FY09-10. Estimated project cost increased from \$7.1 million to \$8.0 million.
- ◆ 102<sup>nd</sup> Ave – 137<sup>th</sup> St to 125<sup>th</sup> St: Project design advanced to FY07. Construction still scheduled to begin in FY10. The Preliminary Engineering Report will be performed as part of the 102<sup>nd</sup> Ave – 125<sup>th</sup> St to Ridge Rd project to better identify project needs and future costs. Estimated project cost increased from \$6.9 million to \$8.2 million.
- ◆ Belcher Rd – 38<sup>th</sup> Ave N to 54<sup>th</sup> Ave N: Project schedule changed from FY07 through FY09 to FY07 through FY10. Construction previously scheduled in FY09 now FY09 & FY10. Estimated project cost increased from \$4.6 million to \$7.1 million.
- ◆ Belcher Rd – Alderman Rd to Klosterman Rd: Estimated project cost increased from \$8.6 million to \$13.0 million.
- ◆ Bryan Dairy Rd – Starkey to 72<sup>nd</sup> St: Estimated project cost increased from \$18.2 million to \$23.5 million. Construction scheduled to begin in FY08.
- ◆ Forest Lakes Blvd – SR 580 to SR 584: Project schedule changed from FY07 through FY09 to FY09 through FY12. Construction previously scheduled in FY09 now FY11 & FY12.
- ◆ Keystone Rd – US19 to East Lake Rd: Estimated project cost increased from \$41.3 million to \$59.3 million. Construction decreased \$4 million in FY07, increased by \$13.7 million in FY08, and increased by \$7.2 million in FY09.
- ◆ Park St – Tyrone Blvd to 84<sup>th</sup> Ln: Estimated project cost increased from \$17.9 million to \$24.2 million due primarily to increased construction costs. Construction still scheduled to begin in FY08 and continue through FY10.
- ◆ Railroad Crossing Improvements: Funding increased to construct several R/R crossings throughout the County. FY07 - McMullen Booth Rd, FY08 - Wyatt St and Hercules Ave, FY09 - Forest Lakes Blvd, FY10 - 49th St, FY11 - Belleair Rd, FY12 - 8<sup>th</sup> Ave SE.
- ◆ Starkey Rd – 84<sup>th</sup> Ln to Bryan Dairy Rd: Estimated project cost increased from \$23.1 million to \$34.3 million. Construction originally scheduled for FY06 – FY08; now scheduled through FY09 as \$7.0 million in FY07 Construction was moved to FY09.
- ◆ Starkey Rd – Bryan Dairy Rd to Ulmerton Rd: Estimated project cost increased from \$19.6 million to \$20.3 million. Moved Acquisitions from FY07 & 08 to FY08 & 09.
- ◆ Starkey Rd – Ulmerton Rd to East Bay Dr: Estimated project cost increased from \$16.6M to \$19.9M. Construction still scheduled to begin in FY09.
- ◆ Sunset Point Rd – US 19A to Keene Rd: Project schedule changed from FY08 through FY10 to FY08 through FY11. Estimated project cost increased from \$9.2 million to \$13.5 million. The replacement of bridge West of Betty Lane has been added. Construction scheduled in FY10 now FY10 & FY11.

## **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), constructions 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.



**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

- ◆ 40<sup>th</sup> St N – Pinellas Park C/L to Ulmerton Rd: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ 46<sup>th</sup> Ave N – 55<sup>th</sup> St N to 37<sup>th</sup> St N: Project schedule changed from FY06 through FY08 to FY06 through FY10. Construction schedule changed from FY07 & FY08 to FY09 & FY10. Estimated project cost increased from \$2.7 million to \$5.6 million.
- ◆ 46<sup>th</sup> Ave N – 80<sup>th</sup> St N to 62<sup>nd</sup> St N: Estimated project cost increased from \$6.1 million to \$8.0 million due to increase in material costs and the addition of an outfall pipe. Added \$2.0 million of Construction and \$20K of Testing in FY08.
- ◆ 58<sup>th</sup> St N – 54<sup>th</sup> Ave N to 70<sup>th</sup> Ave N: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ 58<sup>th</sup> St N – 150<sup>th</sup> Ave N to 142<sup>nd</sup> Ave N: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ 58<sup>th</sup> St N – 38<sup>th</sup> Ave N to 54<sup>th</sup> Ave N: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ 58<sup>th</sup> St N – Roosevelt Blvd to Whitney Rd: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ 62<sup>nd</sup> St N – Ulmerton Rd to Roosevelt Blvd: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ 142<sup>nd</sup> Ave – US 19 to Icot West P/L: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ CR 39 – Spanish Oaks to US 19: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ CR 90 – Curlew Rd to Talley Dr: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ Dansville Phase III: Project schedule changed from FY06 to FY06 through FY07 due to right-of-way acquisition problems. Project estimated cost increased from \$713K to \$1.5 million.
- ◆ Fisher Rd – Curlew Rd to CR 39: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ Haines Bayshore Rd – US19 to Wolford Rd: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ Haines Rd – US19 to I-275: Construction schedule changed from FY06 to FY07 due to the time it took to fit the project within the existing right-of-way. Project estimate revised based on Preliminary Engineering Report (PER) completion.
- ◆ Local Street/Collector Improvements Program: This new program will improve various Local Streets and Collectors. Priorities will be established and scheduled accordingly.
- ◆ MSTU Local Paving Program: Estimated project cost increased from \$750K to \$1.5 million annually to cover required drainage improvements for Category II MSTU Roadway projects.
- ◆ MSTU Local Sidewalk/ADA Program: Estimated project cost increased from \$750K to \$1.5 million annually for sidewalk construction and repairs throughout the County.
- ◆ Nebraska Ave -West Lake Rd to 950' N of West Lake Rd: Project title changed from West Lake Dr – Tampa Rd to Nebraska Ave to reflect change in the project scope. Project has been revised from a road improvement to a sidewalk project to address pedestrian linkages and ADA needs within the revised project limits. This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.
- ◆ Nursery Rd – Belcher Rd to US 19: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ Riviere Rd – Nebraska Rd to Tampa Rd: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ Walsingham Rd – 119<sup>th</sup> St to Old Ridge Rd: Estimated project cost increased by \$878,869. Moved Construction amount from FY07 to FY08.
- ◆ Whitney Rd – US 19 to West of Bolesta Rd: Project deferred to provide funding for the Belleair Causeway Bridge Replacement project.
- ◆ Wolford Rd – Whitney to Haines Bayshore Rd: This project has been realigned to the new Local Street/Collector Improvements Program and will be evaluated for priority determination.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**Bridge Improvements**

- ◆ Repair of Dunedin Causeway Bridge: Construction scheduled to begin in FY06 but most of construction in FY07. Project re-bid to obtain acceptable construction costs.
- ◆ Belleair Beach Causeway Bridges Replacement: Construction scheduled to begin in FY07. Estimated project cost increased from \$45.8 million to \$72.8 million. Difference in costs reallocated from several projects in the CIP as noted.

**Road and Street Support**

- ◆ City of St. Pete Beach–Transportation Impact Fee Grant: New project in FY07 funded by Transportation Impact Fees.
- ◆ Contingency Roadway Repairs and Right-of-Way Needs: Estimated project costs for FY07-10 decreased by \$112,500 annually as Acquisitions were reduced by \$150K and Construction reduced by \$50K. These decreases were offset by a \$25K addition for Professional Services and a \$62.5K addition for Testing. The additional dollars are to cover haz-mat evaluations and services as needed. Title previously Contingency Roadway Repairs and Right-of-Way.
- ◆ Countdown Pedestrian Signals: New project in FY07 funded by Transportation Impact Fees.
- ◆ Downtown Palm Harbor Streetscape: New project in FY07 funded by a Federal Earmark provided through HUD Economic Development Initiative.
- ◆ Primary Control Center: New project in FY07 funded by CMAQ State Grant.
- ◆ Underdrain Construction Annual Contracts: Estimated project cost increased from \$6.0 million to \$6.5 million.

**Pinellas Trail Improvements**

- ◆ Progress Energy/Fred Marquis Trail Extension: Estimated project cost increased from \$6.8 million to \$6.9 million due to increase in land acquisition costs. Moved \$1,087,600 in Construction from FY07 to FY08.

**Roadway Assessments**

- ◆ 20<sup>th</sup> Ave – Lake Ave to Starkey Rd: Project schedule change from FY06 to FY07 through FY08 due to design changes dictated by FDOT not allowing the roadway to be opened to thru traffic while there is an active railroad crossing. Estimated project cost increased from \$2.0 million to \$2.9 million.

**Intersection Improvements**

- ◆ 54<sup>th</sup> Avenue North at 28<sup>th</sup> Street North: Project schedule changed from FY06 to FY06 & FY07. Estimated project cost increased from \$730K to \$1.3 million.
- ◆ ATMS/ITS Signal System Upgrade: Project construction delayed to better coincide with FDOT's completion of the Phase I Stage I project and other ATMS/ITS projects.
- ◆ ATMS/ITS Stage 6: New project in FY07 funded by Ninth Cent Motor Fuel Revenue.
- ◆ Intersection Improvements: Total project budget decreased \$1.5 million as FY07 Construction budget was reduced from \$1.5 million to \$0.
- ◆ Gulfport Intersection Improvements at 22<sup>nd</sup> Ave S and 52<sup>nd</sup> St S: New project in FY07 funded by Transportation Impact Fees.
- ◆ ITS/ATMS Technology Integration: Phase I Stage I of the ATMS/ITS has yet to be completed and therefore anticipated operation and maintenance contracts have not been needed which has caused project schedule to move from FY06 & FY07 to FY07 & FY08.
- ◆ McMullen Booth Rd @ Drew St: Annual funding has been revised as a result of completion of the consultant's intersection analysis. Estimated project costs have decreased \$60K.
- ◆ McMullen Booth @ Enterprise Rd: Project deferred.
- ◆ Palm Harbor Safety and Access Improvement: New project in FY07 funded by a Federal Earmark.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**Sidewalk Improvements**

- ◆ Walsingham Rd Sidewalks: Estimated project increased from \$1.1 million to \$1.6 million.
- ◆ General School and Sidewalk Program: Reduced Construction from \$1.1 million to \$800K through FY10.

**Water Transportation Improvements**

- ◆ Regulatory Signage Acquisition: Reduced to reflect past history.
- ◆ Regulatory Sign Installation: Reduced to reflect past history.

**ENTERPRISE FUND PROJECTS**

**TRANSPORTATION / AIRPORT**

- ◆ AFSS Building Renovation: Project appropriation moved from FY06 to FY07.
- ◆ Airco Golf Course Redevelopment/Feasibility Study: New project in FY07 at \$298K to examine and make recommendations focused on the highest and best land uses for the future redevelopment of the Airco parcel. The Study will assist with determining land use strategies, and the associated costs, revenues, impacts, and market demand for the different development strategies.
- ◆ Airfield Improvements/Rehabilitation: Miscellaneous minor road, runway and taxiway paving, restriping, and drainage improvement projects on an as needed basis.
- ◆ Environmental Assessment (EA) for a Parallel General Aviation (GA) Runway: The Master Plan recommended that consideration be given for the construction of a GA parallel runway to ease runway capacity constraints and alleviate the dual use of a taxiway as a runway. The first step in the process of determining the necessity to build this project is to undertake an EA that includes a Benefit Cost Analysis (BCA). The EA commenced in FY06 and should be completed in FY07/08. The total cost for the EA and BCA is \$738K.
- ◆ Terminal Rehabilitation and Renovation: The Airport is moving forward with completing planning and conceptual design for future terminal rehabilitation and renovation. The project's overriding goal is to design an integrated, phased, and demand-driven terminal conceptual development plan with immediate focus (Phase 1) on the public arrival and departure areas including the construction and addition of a limited number of passenger loading bridges and rehabilitation of the terminal's mechanical system components. The Airport recognizes the need to be fiscally prudent in order to maintain its low airline rates and charges. Therefore, any Phase 1 or short-term terminal improvements will be done on a "Pay-As-You-Go" funding basis based on a combination of Federal Aviation Administration (FAA) and Florida Department of Transportation Grants, collected Passenger Facility Charges, and a small contribution from Airport reserves. The scope of the Phase 1 build-out is directly dependent upon the level of availability of Federal entitlement and discretionary funding. Because of the funding uncertainty for this project, several build-out alternatives have been conceptualized pending receipt of more definitive funding information. However, for planning purposes, the initial project cost has been established at \$8.5M. Should the County be successful in obtaining additional funding through legislative appropriation, then the scope of the project will be increased accordingly. Conversely, if Federal legislation reduces the level of FAA entitlement funding available to the Airport, then the project estimate may be reduced.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY06-FY11 CIP TO FY07-FY12 CIP**

---

**ENTERPRISE FUND PROJECTS**

**Water System**

- ◆ Water Distribution Mains: Public Works Relocation projects decreased from \$6.5 million to \$5.8 million. FDOT Relocation Projects decreased from \$14.5 million to \$12.2 million. Backflow Device Installations increased from \$2.2 million to \$2.8 million. Fire Protection increased from \$600K to \$900K. Asset Management was added in the amount of \$600K.
- ◆ Water Supply & Treatment: Bond issue for the \$72 million Water Blending Facility is anticipated in FY07.
- ◆ Water Transmission Mains: Majority of Belcher Road 48 Inch Water Main Replacement has been moved to FY07 with funding coming from anticipated bond issue in FY07. Welch Causeway and Capri Isle projects increased from \$3.7 million to \$4.9 million.

**Sewer System**

- ◆ Grease Disposal System: Fat, Oil, Grease (FOG)-Alternative Fuel Study has increased by \$100K. \$500K for FOG-Filter Boxes has moved to FY07 and FY08.
- ◆ North County Reclaimed Water Distribution Projects: Majority of North County Reclaimed Water Distribution Systems construction was moved from FY06 to FY07 and FY08 and increased from \$44.5 million to \$46.5 million.
- ◆ Sewer Modifications & Rehabilitation: Subaqueous Pipe Evaluations and Installations decreased from \$5.8 million to \$500K pending further study. Pump stations rehabilitation, modification, replacement and/or relocation have increased from \$18.0 million to \$22.3 million. Town of Belleair collection, transmission and pumping improvements have increased from \$9.1 million to \$12.0 million. Madeira Beach Collection System Improvements has been added for \$3.3 million.
- ◆ Sewer Relocations: FDOT/PCPW projects decreased from \$6.0 million to \$4.7 million.
- ◆ South Cross Bayou Water Reclamation Facility: Belleair Reclaimed Water Transmission System has increased from \$5.2M to \$8.1M. Electrical Modifications have been added for \$2.0 million. Two Phase Digester Conversion has increased from \$300K to \$2.7 million.
- ◆ W.E. Dunn Water Reclamation Facility: Lake Tarpon ASR Construction has increased from \$2.6 million to \$3.4 million and has moved from FY05 to FY06.

**Solid Waste System**

- ◆ Additions & Improvements: SCADA for Bridgeway Acres and Toytown Landfills decreased from \$900K to \$800K. Redevelopment Implementation increased from \$7.9 million to \$17.0 million. Relocation of Main Lift Station decreased from \$1.5 million to \$1.3 million. Mini-Transfer Station decreased from \$2.7 million to \$2.5 million. Pond "A" Dredging has been moved from FY06 to FY07 and decreased from \$3.5 million to \$3.3 million. Majority of Area "T" Development has been moved from FY06 to FY08/09 and increased from \$2.7 million to \$5.3 million. Site Roadway Construction increased from \$1.1 million to \$2.2 million. Building Improvements decreased from \$700K to \$200K. Side Slope Closures moved to FY07 and FY08 and increased from \$2.3 million to over \$5.7 million. Toytown Landfill improvements decreased from \$5.7 million to \$4.2 million. Waste-To-Energy Value Added decreased from \$2.4 million to \$1.2 million. Recirculating Water Cooling System decreased from \$3.1 million to \$1.2 million.
- ◆ New projects: Pond "A" Embankment Stabilization (\$1.6 million), Slurry Wall Realignment (\$3.3 million), Lower Pump Inlets at Pond "A" (\$1.3 million), Sedimentation Control at Bridgeway Acres (\$600K), Sod Farm Pump Station (\$600K), Construct Shallow Wells at Bridgeway Acres (\$900K), and Landfill Gas Collection/Flaring System (\$700K).
- ◆ New Projects Added As Part of the Waste-To-Energy Procurement Process: Lime Softening System Refurbishment (\$4.3 million), New Residue Processing/Storage Building (\$7.3 million), Furnace Related Work (\$58.5 million), I&C and Electric Work (\$1.7 million), Waste-To-Energy Building Related Work (\$3.0 million), Miscellaneous other Waste-To-Energy Work (\$800K), Spare Parts Building (\$700K), Turbine Generator Refurbishing (\$1.4 million), and Punch List 2 Contingency (\$1.0 million).