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## **CAPITAL IMPROVEMENT PROGRAM**

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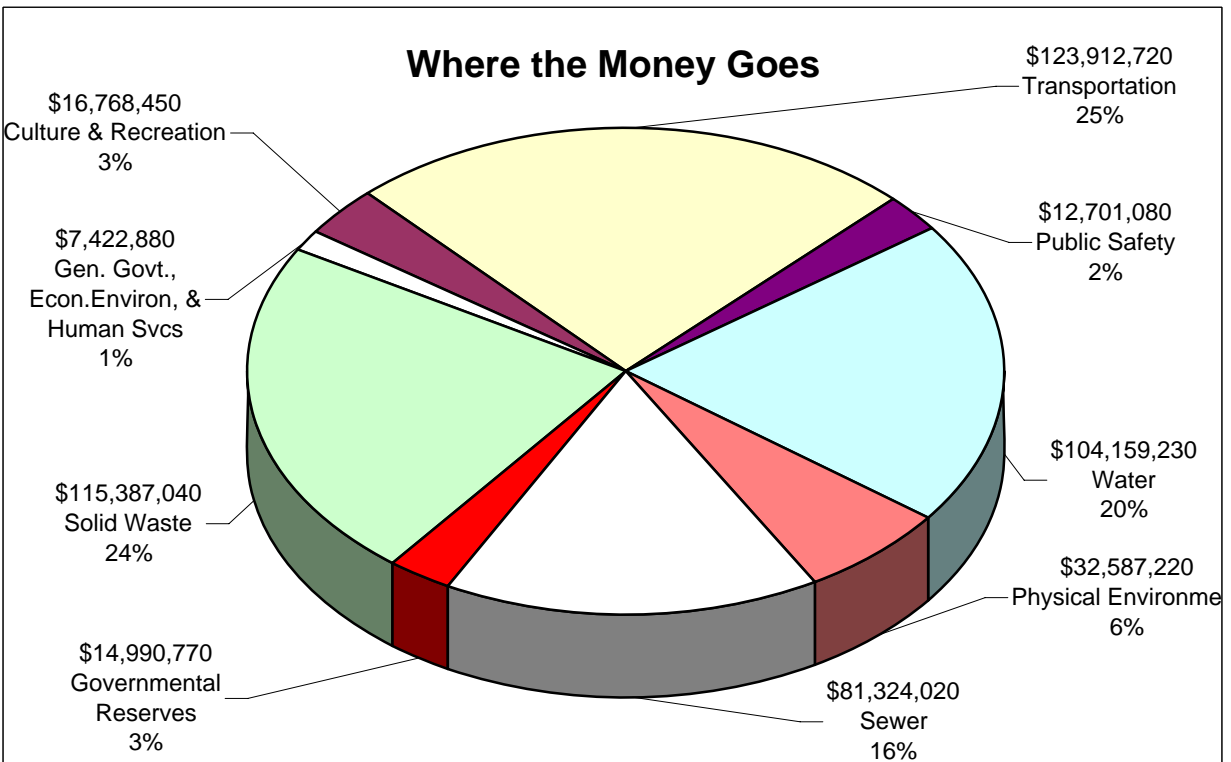
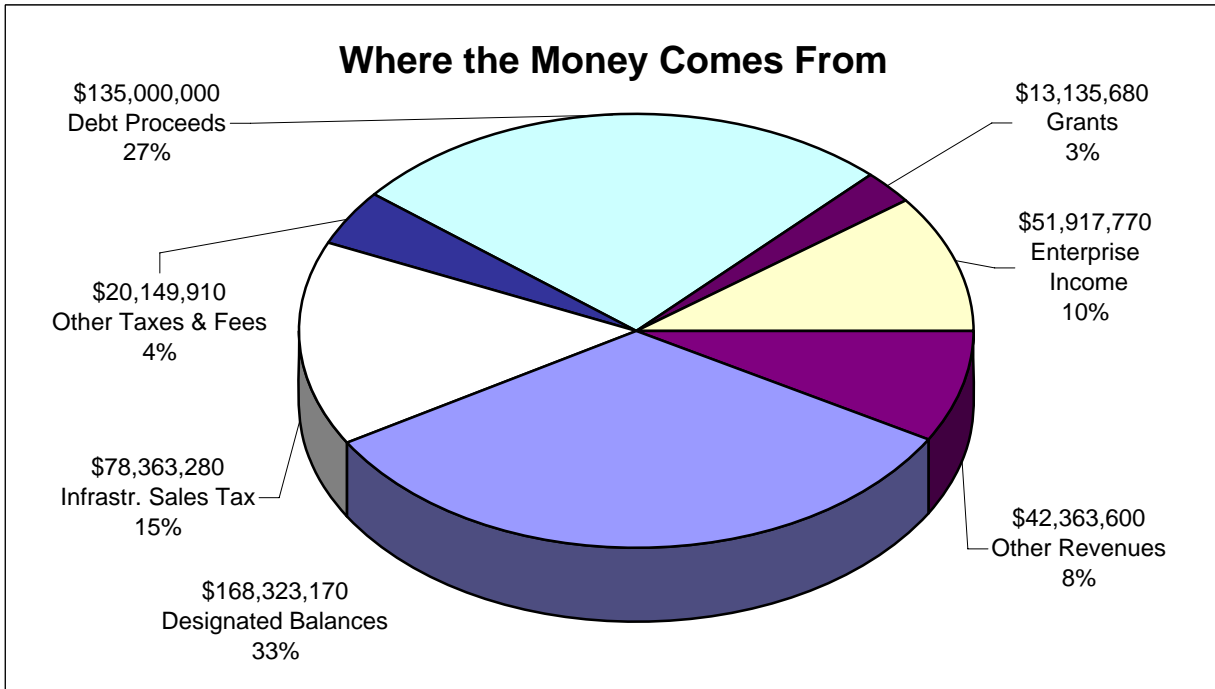
The Capital Improvement Program (CIP) is a comprehensive six year guide for the allocation of financial resources toward long-term work projects that lead to the physical development of the County. Two project areas comprise the CIP: enterprise capital projects and governmental capital projects.

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.

# FY07 CAPITAL IMPROVEMENT BUDGET

Total: \$509,253,410



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# CAPITAL BUDGET AND SIX YEAR CAPITAL IMPROVEMENT PROGRAM

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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 \$146.4 million in FY07; the County will receive \$81.0 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. \$4.2 million in impact fees are included in the FY07 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 FY07, \$2.3 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.

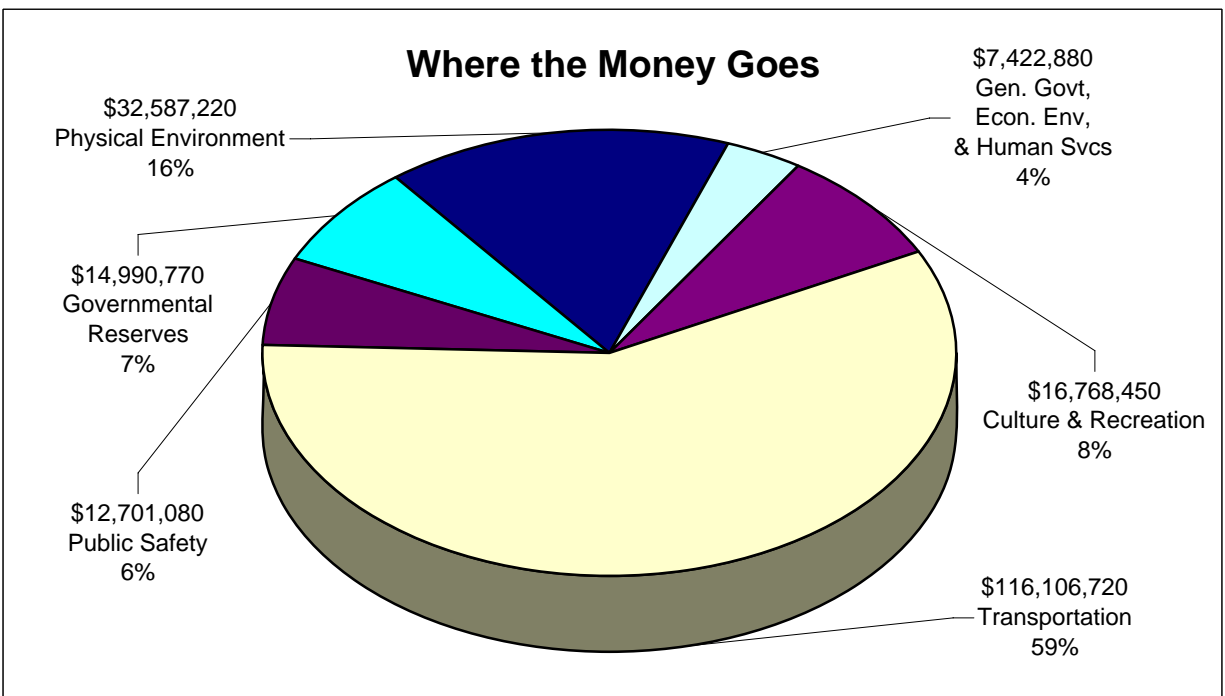
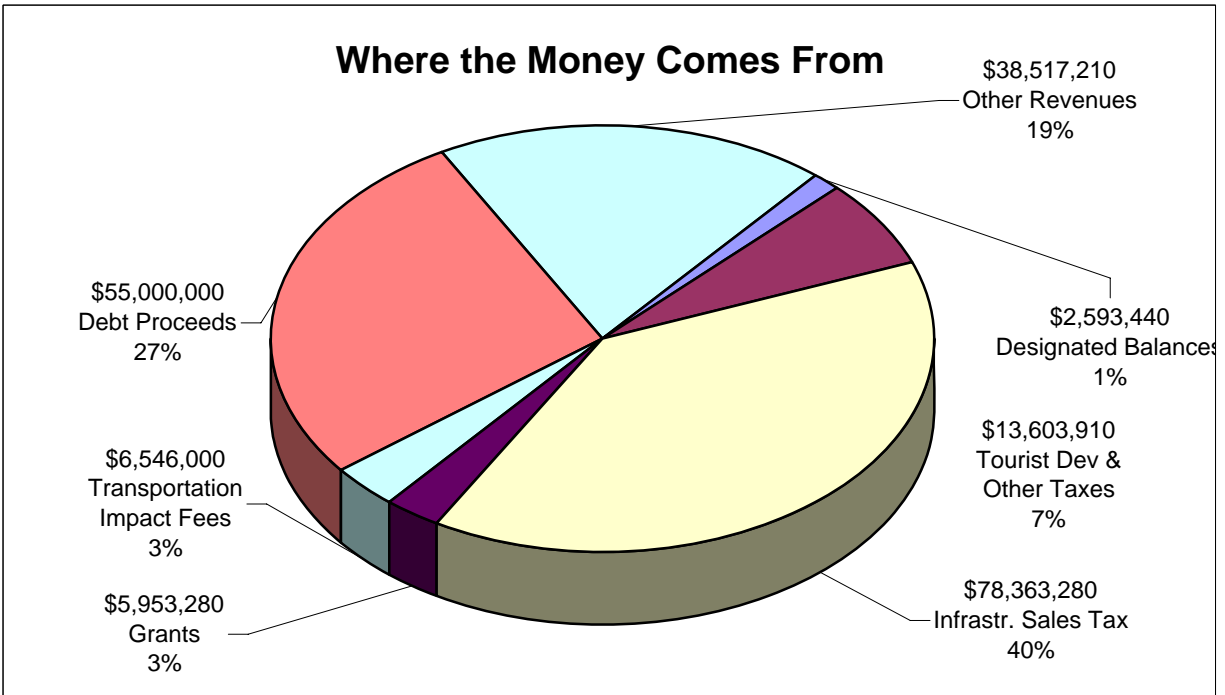
### Reserves

The following tables include both the FY07 capital budget and the six-year CIP. The FY07 capital budget is the first year of the six-year program. To properly reflect the entire FY07 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 \$89.1 million in FY07. Solid Waste also shows \$103.1 million in anticipated appropriations during FY08 through FY12. The effect of including the reserves in FY07 overstates that portion of the planned project appropriation for FY08 through FY12, which are held in reserve during FY07. 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.

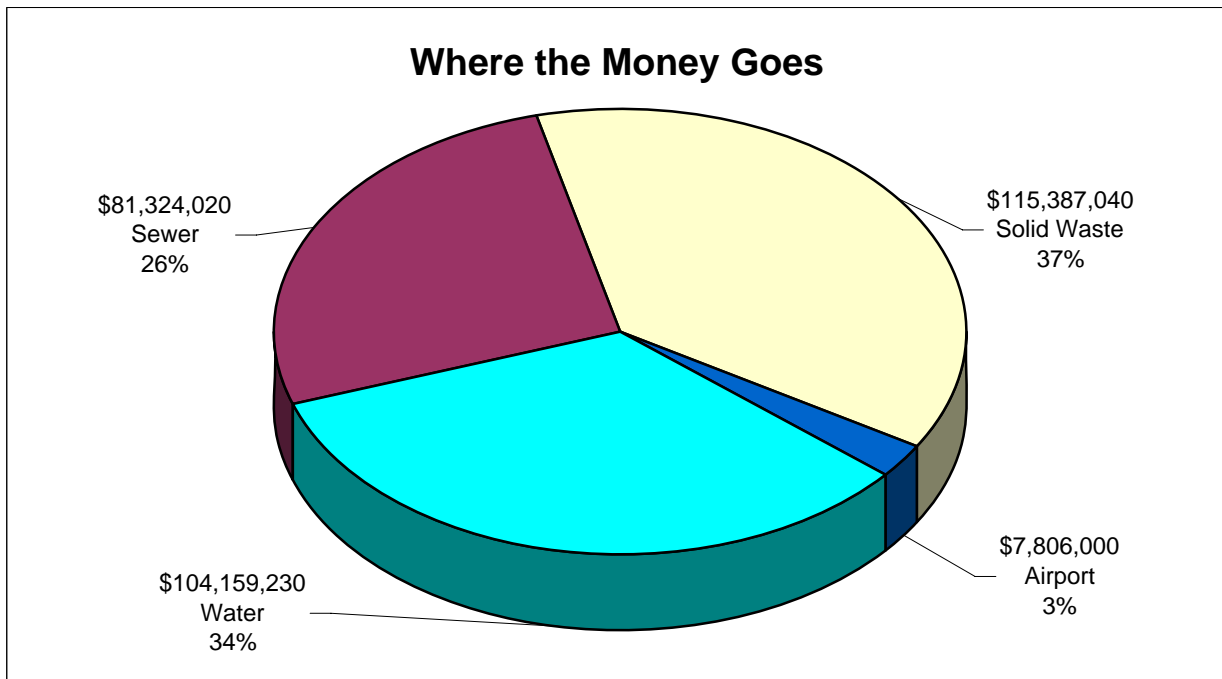
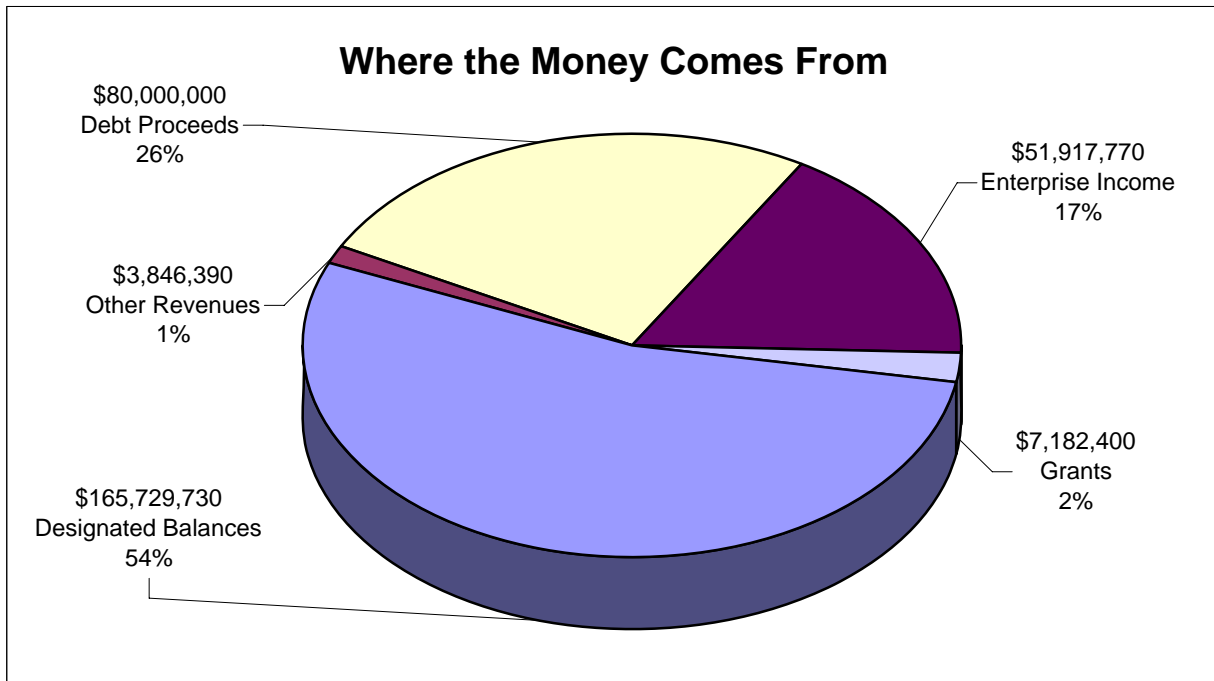
# GOVERNMENTAL CAPITAL FY07

Total: \$200,577,120



# ENTERPRISE CAPITAL FY07

Total: \$308,676,290



**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
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**GOVERNMENTAL PROJECTS**

**Culture and Recreation**

Cultural Services	1,361,160	250,000	250,000	250,000	250,000	250,000	2,611,160
Other Culture & Recreation	1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290
Parks & Recreation	<u>11,887,690</u>	<u>12,951,390</u>	<u>4,045,870</u>	<u>3,445,000</u>	<u>1,288,850</u>	<u>3,352,500</u>	<u>36,971,300</u>
<i>Total Culture and Recreation</i>	<i>15,098,790</i>	<i>15,000,980</i>	<i>5,320,150</i>	<i>4,724,020</i>	<i>2,022,660</i>	<i>4,091,150</i>	<i>46,257,750</i>

**Economic Environment**

Industry Development	<u>1,263,600</u>	<u>490,430</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,754,030</u>
<i>Total Economic Environment</i>	<i>1,263,600</i>	<i>490,430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,754,030</i>

**General Government Services**

Emergency & Disaster	0	0	0	65,000	900,000	0	965,000
Judicial	1,240,000	1,400,000	225,000	0	0	0	2,865,000
Other General Government	<u>4,919,280</u>	<u>2,525,000</u>	<u>2,381,000</u>	<u>685,000</u>	<u>230,000</u>	<u>0</u>	<u>10,740,280</u>
<i>Total General Government Services</i>	<i>6,159,280</i>	<i>3,925,000</i>	<i>2,606,000</i>	<i>750,000</i>	<i>1,130,000</i>	<i>0</i>	<i>14,570,280</i>

**Physical Environment**

Conservation & Resources	10,163,570	4,013,000	7,785,000	2,171,250	18,130,000	6,830,000	49,092,820
Flood Control	17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	75,300,210
Other Physical Environment	<u>500,000</u>	<u>688,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,188,110</u>
<i>Total Physical Environment</i>	<i>28,509,280</i>	<i>24,790,610</i>	<i>19,816,000</i>	<i>8,445,250</i>	<i>28,560,000</i>	<i>15,460,000</i>	<i>125,581,140</i>

**Public Safety**

Detention &/Or Correction	8,209,030	1,223,000	582,500	439,900	0	0	10,454,430
Emergency & Disaster	4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,172,380
Law Enforcement	290,000	180,000	0	0	0	0	470,000
Other Public Safety	<u>0</u>	<u>755,000</u>	<u>5,812,000</u>	<u>4,833,000</u>	<u>0</u>	<u>0</u>	<u>11,400,000</u>
<i>Total Public Safety</i>	<i>12,701,080</i>	<i>6,798,330</i>	<i>11,444,500</i>	<i>10,872,900</i>	<i>3,255,000</i>	<i>4,425,000</i>	<i>49,496,810</i>

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<hr/>							
<b>Transportation</b>							
Other Transportation	1,355,000	1,125,000	0	0	0	0	2,480,000
Road & Street Facilities	102,434,570	133,466,590	114,242,190	57,216,550	30,682,830	21,038,100	459,080,830
Water Transportation	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,200,000</u>
<i>Total Transportation</i>	<i>103,989,570</i>	<i>134,791,590</i>	<i>114,442,190</i>	<i>57,416,550</i>	<i>30,882,830</i>	<i>21,238,100</i>	<i>462,760,830</i>
<b>TOTAL GOVERNMENTAL PROJECTS</b>	<hr/> <b>167,721,600</b>	<hr/> <b>185,796,940</b>	<hr/> <b>153,628,840</b>	<hr/> <b>82,208,720</b>	<hr/> <b>65,850,490</b>	<hr/> <b>45,214,250</b>	<hr/> <b>700,420,840</b>
<b>GOVERNMENTAL NON-PROJECTS</b>							
<b>Non-Project Items</b>							
Capitalized Billings	9,485,660	0	0	0	0	0	9,485,660
Other Items	160,040	0	0	0	0	0	160,040
Reserves	<u>23,209,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,209,820</u>
<i>Total Non-Project Items</i>	<i>32,855,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,855,520</i>
<b>TOTAL GOVERNMENTAL NON-PROJECTS</b>	<hr/> <b>32,855,520</b>	<hr/> <b>0</b>	<hr/> <b>0</b>	<hr/> <b>0</b>	<hr/> <b>0</b>	<hr/> <b>0</b>	<hr/> <b>32,855,520</b>
<b>TOTAL GOVERNMENTAL</b>	<hr/> <b>200,577,120</b>	<hr/> <b>185,796,940</b>	<hr/> <b>153,628,840</b>	<hr/> <b>82,208,720</b>	<hr/> <b>65,850,490</b>	<hr/> <b>45,214,250</b>	<hr/> <b>733,276,360</b>

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<b>ENTERPRISE PROJECTS</b>							
<b>Physical Environment</b>							
Garbage / Solid Waste	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
Sewer Services	58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	111,658,000
Water Utility Services	<u>59,226,000</u>	<u>20,426,000</u>	<u>3,660,000</u>	<u>2,660,000</u>	<u>760,000</u>	<u>760,000</u>	<u>87,492,000</u>
<i>Total Physical Environment</i>	<i>143,633,000</i>	<i>98,871,000</i>	<i>40,633,000</i>	<i>30,373,000</i>	<i>9,263,000</i>	<i>5,728,000</i>	<i>328,501,000</i>
<b>Transportation</b>							
Airports	<u>7,806,000</u>	<u>5,750,000</u>	<u>3,350,000</u>	<u>4,150,000</u>	<u>3,450,000</u>	<u>9,350,000</u>	<u>33,856,000</u>
<i>Total Transportation</i>	<i>7,806,000</i>	<i>5,750,000</i>	<i>3,350,000</i>	<i>4,150,000</i>	<i>3,450,000</i>	<i>9,350,000</i>	<i>33,856,000</i>
<b>TOTAL ENTERPRISE PROJECTS</b>	<b>151,439,000</b>	<b>104,621,000</b>	<b>43,983,000</b>	<b>34,523,000</b>	<b>12,713,000</b>	<b>15,078,000</b>	<b>362,357,000</b>
<b>ENTERPRISE NON-PROJECTS</b>							
<b>Non-Project Items</b>							
Garbage / Solid Waste	89,088,040	0	0	0	0	0	89,088,040
Sewer Services	23,216,020	0	0	0	0	0	23,216,020
Water Utility Services	<u>44,933,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,933,230</u>
<i>Total Non-Project Items</i>	<i>157,237,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>157,237,290</i>
<b>TOTAL ENTERPRISE NON-PROJECTS</b>	<b>157,237,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,237,290</b>
<b>TOTAL ENTERPRISE</b>	<b>308,676,290</b>	<b>104,621,000</b>	<b>43,983,000</b>	<b>34,523,000</b>	<b>12,713,000</b>	<b>15,078,000</b>	<b>519,594,290</b>
<b>CIP GRAND TOTAL</b>	<b>509,253,410</b>	<b>290,417,940</b>	<b>197,611,840</b>	<b>116,731,720</b>	<b>78,563,490</b>	<b>60,292,250</b>	<b>1,252,870,650</b>



**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<b>GOVERNMENTAL PROJECTS</b>										
<b>Function:</b>	<b>Culture and Recreation</b>									
<b>Activity:</b>	<b>Cultural Services</b>									
Project:		Fund	Center							
738	Fla Folk Music & Cultural Ctr	0401	8730100	547,940	0	0	0	0	0	547,940
851	Heritage Village Improvements	0401	8730100	813,220	250,000	250,000	250,000	250,000	250,000	2,063,220
	Activity Total for									
	Cultural Services			1,361,160	250,000	250,000	250,000	250,000	250,000	2,611,160
<b>Activity:</b>	<b>Other Culture &amp; Recreation</b>									
Project:		Fund	Center							
918	Art In Public Places Funding	0401	8790100	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290
154	Endangered Lands Acquisitions	0401	8729800	1,385,000	1,330,000	550,000	550,000	0	0	3,815,000
	Activity Total for									
	Other Culture & Recreation			1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	6,675,290
<b>Activity:</b>	<b>Parks &amp; Recreation</b>									
Project:		Fund	Center							
801	Anderson Park General Imps	0401	8720800	30,000	0	0	0	0	0	30,000
815	Anderson Pk- Boardwalk Repl	0401	8720800	295,000	100,000	0	0	0	0	395,000
1212	Belleair Cwy Pk New Bridge	0401	8720500	318,900	956,700	1,661,280	0	0	0	2,936,880
632	CW-Park Exotic Plant Removal	0401	8720001	50,000	50,000	50,000	50,000	50,000	50,000	300,000
630	CW-Park Playground Repl	0401	8720001	100,000	200,000	150,000	400,000	100,000	100,000	1,050,000
922475	CW-Park Roof Replacements	0401	8720001	120,000	120,000	120,000	120,000	120,000	120,000	720,000
629	CW-Park Sidewalk Repl	0401	8720001	155,000	155,000	155,000	100,000	100,000	100,000	765,000
732	CW-Restroom Replacements	0401	8720001	415,000	0	0	220,000	0	0	635,000
628	CW-Roads/Parking Areas	0401	8720001	100,000	100,000	100,000	200,000	200,000	200,000	900,000
922473	CW-Walks,Towers,Docks Repl	0401	8720001	1,260,000	0	0	0	200,000	200,000	1,660,000
1410	Chesnut Pk-Fac Renov	0401	8720001	23,600	0	0	0	0	0	23,600
1081	Countywide Beach Accesses	0401	8720001	0	0	0	1,170,000	0	0	1,170,000
921707	Countywide Park Improvements	0401	8720001	23,750	113,000	150,000	260,000	260,000	260,000	1,066,750
1231	Countywide Pk Utility Infrastr	0401	8720001	140,000	0	0	0	0	0	140,000
625	Eagle Lk Park Development	0401	8723100	711,000	5,610,000	389,590	0	0	0	6,710,590
922481	Fred Marquis Pinellas Trail Im	0401	8720001	100,000	41,150	100,000	100,000	100,000	100,000	541,150
932	Fred Marquis Trail Overpasses	0401	8720001	0	133,850	0	200,000	133,850	0	467,700
839	Friendship Trail Bridge	0401	8723400	0	0	0	0	0	2,197,500	2,197,500
921706	Ft D Fac Imp & Road Widening	0401	8720200	763,760	125,000	30,000	100,000	0	0	1,018,760
922373	Ft De Soto Bay Pier	0401	8720200	200,000	0	0	0	0	0	200,000
622	Ft DeSoto Pk-Admin Bldg Expan	0401	8720200	0	20,000	0	0	0	0	20,000
922231	Gandy Bv Causeway Enhancement	0401	8723400	25,000	25,000	25,000	25,000	25,000	25,000	150,000
922470	Howard Pk Bridge Replacement	0401	8720700	1,267,890	0	0	0	0	0	1,267,890
922377	Indian Shores Beach Access Imp	0401	8720001	100,000	0	0	0	0	0	100,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	833,550	340,000	340,000	0	0	0	1,513,550
1456	McMullen/Union St Soccer	0401	8723600	750,000	0	0	0	0	0	750,000
1453	Park Blvd-Boat Dock Imp	0401	8720001	230,000	0	0	0	0	0	230,000
721	Philippe Pk Improvements	0401	8720001	72,850	0	0	0	0	0	72,850
539	Pop Stansell Park Improvements	0401	8720001	531,810	0	0	0	0	0	531,810
874	Recreation Grants Project	0401	8723600	370,480	0	0	0	0	0	370,480
1482	Redington Shores Pk Fac Renov	0401	8720001	3,300	0	0	0	0	0	3,300
527	Replace Supervisor's Residence	0401	8720200	30,000	267,000	0	0	0	0	297,000
1411	Sand Key Pk-Fac Renov	0401	8720001	5,500	0	0	0	0	0	5,500
1080	Sand Key Shelters/Parking	0401	8720001	0	0	0	500,000	0	0	500,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
922378	Sawgrass Lake Boardwalk	0401 8721600	1,700,000	0	0	0	0	0	1,700,000
1252	Sawgrass Lk Facility Renov.	0401 8721600	25,000	0	0	0	0	0	25,000
1408	Taylor Pk-Fac Renov	0401 8720001	5,000	0	0	0	0	0	5,000
840	Wall Springs/McMullen	0401 8722300	899,300	4,592,690	775,000	0	0	0	6,266,990
730	War Vets Oyster Bar	0401 8721000	2,000	2,000	0	0	0	0	4,000
1454	War Vets Pk-Boat Dock Imp	0401 8721000	230,000	0	0	0	0	0	230,000
	Activity Total for Parks & Recreation		11,887,690	12,951,390	4,045,870	3,445,000	1,288,850	3,352,500	36,971,300
	Function Total for Culture and Recreation		15,098,790	15,000,980	5,320,150	4,724,020	2,022,660	4,091,150	46,257,750
<b>Function: Economic Environment</b>									
<b>Activity: Industry Development</b>									
Project:		Fund Center							
1060	AHU Replacement Upgrades	0218 4401020	118,350	40,430	0	0	0	0	158,780
1062	Cooling Tower Replcmt	0218 4401020	840,000	0	0	0	0	0	840,000
704	Roof Replacement	0218 4401020	150,000	450,000	0	0	0	0	600,000
1224	STAR V Infrastructure Improv.	0218 4401060	155,250	0	0	0	0	0	155,250
	Activity Total for Industry Development		1,263,600	490,430	0	0	0	0	1,754,030
	Function Total for Economic Environment		1,263,600	490,430	0	0	0	0	1,754,030
<b>Function: General Government Services</b>									
<b>Activity: Emergency &amp; Disaster</b>									
Project:		Fund Center							
1496	EMS HVAC Eval and Replacement	0401 8260001	0	0	0	65,000	900,000	0	965,000
	Activity Total for Emergency & Disaster		0	0	0	65,000	900,000	0	965,000
<b>Activity: Judicial</b>									
Project:		Fund Center							
1298	CJC-Chilled Water Loop	0401 8169800	0	0	225,000	0	0	0	225,000
1299	CJC-Roof Replacement	0401 8169800	15,000	400,000	0	0	0	0	415,000
831	St. Pete Jud. Tower Renov.	0401 8160300	1,225,000	1,000,000	0	0	0	0	2,225,000
	Activity Total for Judicial		1,240,000	1,400,000	225,000	0	0	0	2,865,000
<b>Activity: Other General Government</b>									
Project:		Fund Center							
1485	201 Rogers St Roof Replacement	0401 8199800	0	0	18,000	0	0	0	18,000
1486	305 Osceola Av Roof Replacment	0401 8199800	0	0	12,000	0	0	0	12,000
1487	310 Court Garage Elevtor Upgrd	0401 8199800	0	0	95,000	0	0	0	95,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
1488	311 Osceola Av Roof Replacment	0401	8199800	0	0	15,000	0	0	0	15,000
1489	315 Court Chiller Replacement	0401	8199800	0	0	45,000	450,000	0	0	495,000
1490	315 NCH Fire Alarm Sys Upgrdes	0401	8199800	0	0	0	35,000	200,000	0	235,000
1295	315 Parking Gge-Struct Repair	0401	8199800	0	0	600,000	0	0	0	600,000
1491	440 Court HVAC Eval & Replcmt	0401	8199800	0	0	40,000	150,000	0	0	190,000
1294	501 Building Renovation	0401	8199800	675,000	0	0	0	0	0	675,000
1492	509 East HVAC Eval & Replcment	0401	8199800	0	0	33,000	0	0	0	33,000
1493	520 Oak Ave Roof Replacement	0401	8199800	0	0	15,000	0	0	0	15,000
1495	Animal Svc Admin Bldg Shutters	0401	8199800	0	0	0	0	30,000	0	30,000
1263	Countywide Building Program	0401	8190001	425,000	2,025,000	1,000,000	0	0	0	3,450,000
725	Enterprise Computer Upgrade	0401	8199300	298,450	0	0	0	0	0	298,450
1113	Fleet Bldg. Modifications	0401	8199200	630,120	0	0	0	0	0	630,120
1395	Granite Panels,PC CtHs	0401	8190001	136,110	0	0	0	0	0	136,110
1504	IT Equip. & Facility Upgrade	0401	8190001	1,561,000	0	0	0	0	0	1,561,000
1494	NCSC HVAC Eval and Replacement	0401	8199800	0	0	8,000	50,000	0	0	58,000
1357	Real Estate Planning Svcs	0401	8190001	500,000	500,000	500,000	0	0	0	1,500,000
1296	SCSC-HVAC Repl	0401	8199800	421,000	0	0	0	0	0	421,000
1297	SCSC-Roof Replacement	0401	8199800	272,600	0	0	0	0	0	272,600
Activity Total for Other General Government				4,919,280	2,525,000	2,381,000	685,000	230,000	0	10,740,280
Function Total for General Government Services				6,159,280	3,925,000	2,606,000	750,000	1,130,000	0	14,570,280

K-11

**Function: Physical Environment**

**Activity: Conservation & Resources**

Project:		Fund	Center							
845	Alligator Lk Habitat Rest.	0401	8372200	0	75,000	600,000	0	250,000	250,000	1,175,000
992	BCP Ed Ctr Exhibits	0401	8372500	100,000	50,000	0	0	0	0	150,000
1070	BCP Ed Ctr Improvements	0401	8372500	0	50,000	100,000	100,000	200,000	200,000	650,000
659	BCP Hydro Habitat Imp Study	0401	8372500	272,060	0	0	0	0	0	272,060
1067	BCP Interpretive Signs	0401	8372500	17,000	0	0	0	0	0	17,000
1244	BCP Maintenance Complex	0401	8372500	419,290	0	0	0	0	0	419,290
1066	BCP Parking Lot Lighting	0401	8372500	89,000	0	0	0	0	0	89,000
1195	Beach Lighting	0401	8370600	75,000	0	0	0	0	0	75,000
939	Brooker Creek Boardwalks	0401	8372500	295,000	500,000	525,000	0	0	0	1,320,000
1246	Brooker Creek Horse Center	0401	8372500	400,000	0	0	0	0	0	400,000
937	Brooker Habitat Restoration	0401	8372200	145,000	275,000	515,000	111,250	100,000	300,000	1,446,250
657	Coastal Habitat Rest/Enhanc	0401	8372300	150,000	150,000	150,000	150,000	150,000	150,000	900,000
957	Coastal Research/Improvements	0401	8370600	130,000	130,000	130,000	130,000	130,000	130,000	780,000
7002	Dune Construction & Walk-overs	0401	8370600	130,000	80,000	80,000	80,000	80,000	80,000	530,000
664	Env Lands Admin Offices	0401	8372500	0	0	0	0	600,000	2,970,000	3,570,000
1245	Env Lands Fencing	0401	8372200	75,000	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	100,000	600,000
1513	Ft Desoto Beach Improv	0401	8370500	700,000	10,000	10,000	10,000	200,000	10,000	940,000
656	Habitat Rest & Enhancemnt	0401	8372200	100,000	100,000	100,000	100,000	100,000	100,000	600,000
922279	Honeymoon Island Improvements	0401	8370700	2,500,000	0	0	0	0	0	2,500,000
166	Long Key, N Segment Beach	0401	8370300	1,120,000	145,000	3,040,000	80,000	80,000	120,000	4,585,000
952	Mariner's Pt Restoration	0401	8372300	100,000	0	0	0	0	0	100,000
938	Mobbly Bay Habitat Restoration	0401	8372200	0	750,000	750,000	750,000	0	0	2,250,000
944	N County Exotics Removal	0401	8372100	50,000	50,000	50,000	50,000	50,000	50,000	300,000
1247	Panama Key	0401	8372300	100,000	700,000	0	0	0	0	800,000
921055	Sand Key Beach Enhancement	0401	8370100	350,000	130,000	30,000	130,000	14,230,000	2,060,000	16,930,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
847	Shell Key Coastal Rest.	0401	8372300	50,000	50,000	50,000	50,000	0	250,000
1069	Shoreline Stabilization	0401	8370500	0	0	0	500,000	0	500,000
844	South Cty Exotic Veg Control	0401	8372100	50,000	200,000	200,000	75,000	75,000	675,000
167	Treasure Island Bch-Sunset Bch	0401	8370200	830,000	30,000	1,050,000	50,000	630,000	2,620,000
956	Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	130,000	780,000
953	WIP Boardwalk Reconstruction	0401	8372600	167,290	133,000	0	0	0	300,290
156	WIP Cultural & Nat History Ctr	0401	8372600	72,000	0	0	0	0	72,000
954	WIP Salt Marsh Restoration	0401	8372600	0	100,000	100,000	0	400,000	600,000
888	Weedon Island Exhibits	0401	8372600	1,446,930	0	0	0	0	1,446,930
Activity Total for Conservation & Resources			10,163,570	4,013,000	7,785,000	2,171,250	18,130,000	6,830,000	49,092,820
<b>Activity: Flood Control</b>									
Project:									
		Fund	Center						
833	46th Av Drainage Improvements	0401	8383600	0	1,110,000	1,110,000	0	0	2,220,000
836	Allen's Crk Erosion Control	0401	8381900	854,800	796,700	0	0	0	1,651,500
726	Allen's Crk Tributary " 5"	0401	8381900	75,000	0	0	600,000	0	675,000
828	Alligator Crk Channel B-PH 3	0401	8381400	0	0	3,500,000	0	0	3,500,000
714	Alligator Crk Channel B-Ph 2	0401	8381400	1,005,000	1,600,000	0	0	0	2,605,000
649	Anclote Road Drg Outfall	0401	8380100	510,000	0	0	0	0	510,000
924	Annual Misc Drainage Projects	0401	8389000	404,000	404,000	404,000	1,010,000	1,010,000	3,636,000
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	66,000	0	0	400,000	0	466,000
1234	Basin Mgt Action Plans	0401	8389000	200,000	300,000	100,000	250,000	0	850,000
922306	Bear Creek Channel Imps	0401	8383900	1,200,000	2,160,000	0	0	0	3,360,000
922333	Bee Branch Drainage Imps	0401	8380800	2,760,000	3,010,000	2,010,000	0	0	7,780,000
922271	Cross Bayou Watershed Plan	0401	8382400	120,910	0	0	0	0	120,910
1124	Curlew Crk Channel A Phase III	0401	8381000	655,000	3,010,000	0	0	0	3,665,000
654	Drg Channel Dredging Program	0401	8389000	540,000	460,000	500,000	1,010,000	1,010,000	4,020,000
653	Drg Pond Enhancement Program	0401	8389000	581,000	0	0	0	0	581,000
138	Joe's Creek Bridge @ 62nd St N	0401	8383500	100,000	0	0	0	0	100,000
853	Joe's Crk Detention Area 2	0401	8383500	0	0	0	200,000	1,500,000	1,700,000
922363	Joe's Crk Maintenance Dredging	0401	8383500	1,214,000	1,010,000	0	0	0	2,224,000
934	Klosterman Bayou Channel A	0401	8380200	0	0	0	200,000	0	1,200,000
829	Lake Seminole Alum Injection	0401	8382600	2,165,000	1,216,880	1,607,000	0	0	4,988,880
921812	Lake Tarpon Area 6 Study	0401	8380300	420,000	0	0	0	0	420,000
921811	Lake Tarpon Quality Area 23	0401	8380300	410,000	220,000	0	0	0	630,000
922027	Lake Tarpon Quality Area 63	0401	8380300	350,000	220,000	0	0	0	570,000
922025	Lk Seminole Sediment Removal	0401	8382600	250,000	1,000,000	0	0	0	1,250,000
827	NW Pinellas Resource Prot Plan	0401	8381000	0	150,000	160,000	150,000	0	460,000
1074	Riverside Dr (Spring Bayou)	0401	8380100	0	0	0	260,000	0	260,000
921920	Roosevelt Creek Watershed Plan	0401	8382300	75,000	81,920	0	0	0	156,920
855	Roosevelt Crk Trib 5 Imps	0401	8382300	0	0	0	200,000	0	200,000
834	South Crk Channel R	0401	8380600	40,000	0	0	0	300,000	340,000
1233	Starkey Basin Wshed Plan	0401	8380600	100,000	100,000	0	0	0	200,000
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	300,000
921321	Stormwater Sys Rehabilitation	0401	8389000	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	21,080,000
922136	Surface Water Data Collection	0401	8389000	200,000	200,000	200,000	160,000	160,000	1,080,000
159	Surface Water- ROW Reserve	0401	8389000	100,000	100,000	100,000	100,000	100,000	600,000
1075	Sutherland Bayou Channel	0401	8380700	0	0	0	200,000	0	200,000
854	Sutherland Bayou Channel B	0401	8380700	0	0	0	200,000	0	200,000
Activity Total for Flood Control			17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	75,300,210

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Activity:	Other Physical Environment									
Project:		Fund	Center							
1121	Extension Center Improvements	0401	8379900	400,000	688,110	0	0	0	0	1,088,110
1235	Pinewood CP Preservation Site	0401	8379900	100,000	0	0	0	0	0	100,000
	Activity Total for									
	Other Physical Environment			500,000	688,110	0	0	0	0	1,188,110
	Function Total for									
	Physical Environment			28,509,280	24,790,610	19,816,000	8,445,250	28,560,000	15,460,000	125,581,140
Function:	Public Safety									
Activity:	Detention &/Or Correction									
Project:		Fund	Center							
1308	A&B Barracks-Air Infiltration	0401	8239800	0	0	0	92,400	0	0	92,400
1266	Criminal Justice Complex Addtn	0401	8230001	500,000	0	0	0	0	0	500,000
1309	D&E Air Handler Replacement	0401	8239800	0	0	235,000	0	0	0	235,000
1306	D&E Wing-Roof Repl	0401	8239800	162,000	0	0	0	0	0	162,000
1310	F Wing-Air Handler Replacement	0401	8239800	0	462,500	347,500	347,500	0	0	1,157,500
1307	F&G Wing-Ext Waterproofing	0401	8239800	60,000	603,000	0	0	0	0	663,000
1311	FSC-Air Handler Replacement	0401	8239800	135,000	157,500	0	0	0	0	292,500
1460	Jail Campus Master Plan	0401	8230001	150,000	0	0	0	0	0	150,000
613	Jail Expansion Phase II	0401	8230001	4,000,000	0	0	0	0	0	4,000,000
1341	Jail Kitchen & Dining Exp Ren	0401	8230001	1,474,000	0	0	0	0	0	1,474,000
606	Sheriff's Admin Support Bldg	0401	8230001	1,728,030	0	0	0	0	0	1,728,030
	Activity Total for									
	Detention &/Or Correction			8,209,030	1,223,000	582,500	439,900	0	0	10,454,430
Activity:	Emergency & Disaster									
Project:		Fund	Center							
1092	9-1-1- System Capital Plan	0225	2807000	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
722	Pub. Saf. Radio & Data System	0401	8250100	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000	21,107,380
	Activity Total for									
	Emergency & Disaster			4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,172,380
Activity:	Law Enforcement									
Project:		Fund	Center							
1303	SAB Bldg 100-Roof Repl	0401	8219800	225,000	0	0	0	0	0	225,000
1304	SAB Bldg 400-Roof Repl	0401	8219800	65,000	150,000	0	0	0	0	215,000
1302	TSB-Process Rooms Constr	0401	8219800	0	30,000	0	0	0	0	30,000
	Activity Total for									
	Law Enforcement			290,000	180,000	0	0	0	0	470,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
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<b>Activity:</b>	<b>Other Public Safety</b>								
Project:		Fund Center							
152	Central Communications Ctr.	0401 8290200	0	755,000	5,812,000	4,833,000	0	0	11,400,000
	Activity Total for								
	Other Public Safety		0	755,000	5,812,000	4,833,000	0	0	11,400,000
	Function Total for								
	Public Safety		12,701,080	6,798,330	11,444,500	10,872,900	3,255,000	4,425,000	49,496,810
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<b>Function:</b>	<b>Transportation</b>								
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<b>Activity:</b>	<b>Other Transportation</b>								
Project:		Fund Center							
1476	Primary Control Center	0401 8490120	1,355,000	1,125,000	0	0	0	0	2,480,000
	Activity Total for								
	Other Transportation		1,355,000	1,125,000	0	0	0	0	2,480,000
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<b>Activity:</b>	<b>Road &amp; Street Facilities</b>								
Project:		Fund Center							
922256	102nd Av N-137th St /125th St	0401 8414015	300,000	800,000	998,800	3,160,500	2,960,500	0	8,219,800
867	102nd Av- 125th St/ Ridge Rd	0401 8414016	1,017,780	240,800	3,191,590	2,944,800	0	0	7,394,970
868	102nd Av-113th St/Seminole Bv	0401 8414017	200,000	300,000	520,000	1,021,000	923,130	0	2,964,130
995	119th St,Ulmerton-Oak Village	0401 8411700	507,000	0	0	0	0	0	507,000
880	20th Av S.E.-Lake Av/Starkey	0291 8411500	1,612,000	1,250,000	0	0	0	0	2,862,000
736	22nd Av S-58th St S/34th St S	0401 8414701	950,000	1,750,000	6,889,000	0	0	0	9,589,000
922264	28th St N-38th Av N/54th Av N	0401 8414171	0	250,000	0	300,000	2,282,700	1,632,700	4,465,400
869	28th St N-Haines Rd/62nd Av N	0401 8414172	0	75,000	0	265,000	431,000	431,300	1,202,300
922348	38th Av N-34th St N/ 31st St N	0401 8411200	0	0	0	400,000	600,000	0	1,000,000
694	46th Av N-55th St N /37th St N	0401 8411200	370,000	1,525,000	2,025,000	1,520,000	0	0	5,440,000
922493	46th Av N-80th St N/62nd St N	0401 8411200	5,258,000	2,020,000	0	0	0	0	7,278,000
941	49th St Sidewalks	0401 8411700	747,500	790,950	0	0	0	0	1,538,450
715	54th Av N-44th St N /34th St N	0401 8414086	0	0	0	250,000	2,718,000	1,606,900	4,574,900
1146	54th Avenue N at 28th Street N	0401 8411600	1,111,000	0	0	0	0	0	1,111,000
922276	62nd Av N-49th St N/34th St N	0401 8414522	0	700,000	1,211,000	5,429,750	0	0	7,840,750
921917	ADA Sidewalk Ramp Improvement	0401 8411700	100,000	100,000	100,000	100,000	100,000	100,000	600,000
1501	ATMS/ITS Stage 6	0401 8411600	870,000	4,650,000	1,350,000	4,650,000	1,350,000	4,650,000	17,520,000
1226	ATMS/ITS Technology Integration	0401 8411600	200,000	75,000	0	0	0	0	275,000
963	Belcher Rd PD & E Study	0401 8414108	100,000	0	0	0	0	0	100,000
655	Belcher Rd-38th Av N/54th Av N	0401 8414102	320,000	1,200,000	3,415,000	2,165,000	0	0	7,100,000
921490	Belcher-Alderman / Klosterman	0401 8414106	5,034,000	0	0	0	0	0	5,034,000
922142	Belleair Causeway Bridges	0401 8411398	16,244,300	33,598,070	18,317,160	0	0	0	68,159,530
967	Bike Ln Implementation Program	0401 8411100	360,000	160,000	160,000	160,000	160,000	160,000	1,160,000
920588	Bryan Dairy-Starkey Rd/72nd St	0401 8414014	3,285,000	4,862,000	8,791,500	4,531,000	0	0	21,469,500
1288	CSX Corridor	0401 8411800	5,750,000	6,000,000	0	0	0	0	11,750,000
1499	Countdown Pedestrian Signals	0401 8411100	80,000	100,000	100,000	100,000	100,000	100,000	580,000
991	Dansville Phase III	0401 8411200	1,542,120	0	0	0	0	0	1,542,120
1528	Downtown P. Harbor Streetscape	0401 8411100	372,000	0	0	0	0	0	372,000
922263	Forest Lakes Bv - SR580/SR584	0401 8414451	0	0	250,000	861,500	1,516,000	1,385,700	4,013,200
935	Forest Lakes Bv Sidewalks	0401 8411700	528,390	0	0	0	0	0	528,390
922499	Fred Marquis Trail Extension	0401 8411800	4,600,000	1,087,600	0	0	0	0	5,687,600
1096	General and School Sidewalk	0401 8411700	1,214,500	964,500	964,500	964,500	964,500	964,500	6,037,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
K-15	1219	Gooden Crossing Project	0209 4120100	110,000	0	0	0	0	110,000
	1500	Grant for 22 Av S @ 52 St S	0401 8417001	100,000	0	0	0	0	100,000
	922265	Haines Rd- US 19 / I-275	0401 8411200	1,448,000	4,411,900	0	0	0	5,859,900
	743	ITS/ATMS Signal Sys Upgrades	0401 8411600	3,600,000	1,000,000	0	0	0	4,600,000
	922147	Intersection Improvements	0401 8411600	250,000	1,750,000	1,750,000	1,750,000	1,750,000	9,000,000
	920522	Keystone Rd-US19/E Lake Rd	0401 8414401	11,141,530	25,742,670	17,138,660	0	0	54,022,860
	1533	Local St\Collector Impmt Prog	0401 8411200	253,680	0	2,309,500	0	0	2,563,180
	1312	MSTU Local Paving Program	0401 8412100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	1313	MSTU Local Sidewalk Prog	0401 8412100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	817	McMullen Booth Rd @ Drew St	0401 8411600	621,000	0	0	0	0	621,000
	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
	1529	Palm Hrbr Safety & Access Imp	0401 8411600	694,400	0	0	0	0	694,400
	864	Park St - Tyrone Bv to 84th Ln	0401 8414208	0	8,124,000	11,100,000	1,344,000	0	20,568,000
	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	2,306,610	0	0	0	0	2,306,610
	104	ROW Contingency Requirements	0401 8411400	517,500	387,500	387,500	500,000	500,000	2,680,000
	921105	Railroad Crossing Imps	0401 8414610	800,000	260,000	0	280,000	0	1,340,000
	922498	Repairs To Dunedin Cswy Brdgs	0401 8411300	2,265,010	0	0	100,000	0	2,365,010
	921544	Resurfacing Annual Contracts	0401 8411100	2,011,000	2,011,000	2,011,000	2,011,000	2,011,000	12,066,000
	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
	921914	St Pete Beach Impact Fee	0401 8417002	457,550	0	0	0	0	457,550
	865	Starkey Rd-84th Ln-Bryan Dairy	0401 8414209	8,278,700	11,589,600	7,000,000	0	0	26,868,300
	922252	Starkey- Bryan Dairy/Ulmerton	0401 8414207	800,000	2,720,000	11,095,980	5,379,500	0	19,995,480
	870	Starkey-Ulmerton Rd/E Bay Dr	0401 8414212	700,000	5,500,000	7,075,000	6,245,500	0	19,520,500
	920476	Sunset Pt Rd-US19A/Keene Rd	0401 8414052	0	400,000	850,000	5,655,000	6,570,000	13,475,000
	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	6,000,000	0	0	0	0	6,000,000
	921320	Underdrain Annual Contracts	0401 8411100	706,000	506,000	506,000	1,011,000	1,011,000	4,246,000
	940	Walsingham Rd Sidewalks	0401 8411700	1,263,000	0	0	0	0	1,263,000
	922518	Walsingham Rd-119th/Old Ridge	0401 8411200	202,000	1,830,000	0	0	0	2,032,000
Activity Total for Road & Street Facilities				102,434,570	133,466,590	114,242,190	57,216,550	30,682,830	459,080,830
<b>Activity: Water Transportation</b>									
Project:				Fund	Center				
960	Regulatory Sign Installation	0401 8430001	60,000	60,000	60,000	60,000	60,000	60,000	360,000
959	Waterway Regulatory Signage	0401 8430001	40,000	40,000	40,000	40,000	40,000	40,000	240,000
958	Waterways & Reefs	0401 8430001	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Activity Total for Water Transportation				200,000	200,000	200,000	200,000	200,000	1,200,000
Function Total for Transportation				103,989,570	134,791,590	114,442,190	57,416,550	30,882,830	462,760,830
<b>TOTAL GOVERNMENTAL PROJECTS</b>				167,721,600	185,796,940	153,628,840	82,208,720	65,850,490	700,420,840

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<b>GOVERNMENTAL NON-PROJECTS</b>										
<b>Function:</b>	<b>Non-Project Items</b>									
<b>Activity:</b>	<b>Capitalized Billings</b>									
Project:		Fund	Center							
748	Cap. Billing - Surface Wtr Mgt	0401	8389999	2,032,500	0	0	0	0	0	2,032,500
749	Cap. Billing - Coastal Mgmt.	0401	8371999	100,180	0	0	0	0	0	100,180
750	Cap. Billing - Environ. Mgmt.	0401	8372999	24,080	0	0	0	0	0	24,080
755	Cap. Billing - Park & Rec.	0401	8729999	1,669,660	0	0	0	0	0	1,669,660
515	Cap. Billing - Road & Street	0401	8419999	5,659,240	0	0	0	0	0	5,659,240
	Activity Total for									
	Capitalized Billings			9,485,660	0	0	0	0	0	9,485,660
<b>Activity:</b>	<b>Other Items</b>									
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
<b>Activity:</b>	<b>Reserves</b>									
Project:		Fund	Center							
772	Reserves-Future Years 0291	0291	8881291	72,080	0	0	0	0	0	72,080
773	Reserves-Future Years 0292	0292	8881292	106,690	0	0	0	0	0	106,690
774	Reserves-Future Years 0295	0295	8881295	422,120	0	0	0	0	0	422,120
771	Reserves-Future Years 0401	0401	8881401	3,126,550	0	0	0	0	0	3,126,550
775	Reserves-Future Years 0407	0407	0000000	2,303,450	0	0	0	0	0	2,303,450
776	Reserves-Future Years 0408	0408	8881408	13,363,280	0	0	0	0	0	13,363,280
777	Reserves-Future Years 0409	0409	8881409	3,815,650	0	0	0	0	0	3,815,650
	Activity Total for									
	Reserves			23,209,820	0	0	0	0	0	23,209,820
	Function Total for									
	Non-Project Items			32,855,520	0	0	0	0	0	32,855,520
	<b>TOTAL GOVERNMENTAL NON-PROJECTS</b>			<b>32,855,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,855,520</b>
	<b>TOTAL GOVERNMENTAL</b>			<b>200,577,120</b>	<b>185,796,940</b>	<b>153,628,840</b>	<b>82,208,720</b>	<b>65,850,490</b>	<b>45,214,250</b>	<b>733,276,360</b>



**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<b>ENTERPRISE PROJECTS</b>									
<b>Function:</b>	<b>Physical Environment</b>								
<b>Activity:</b>	<b>Garbage / Solid Waste</b>								
Project:		Fund Center							
565	Additions & Improvements	0523 6432000	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
	Activity Total for								
	Garbage / Solid Waste		26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
<b>Activity:</b>	<b>Sewer Services</b>								
Project:		Fund Center							
549	Buildings & Structures	0552 6611400	115,000	75,000	75,000	75,000	75,000	75,000	490,000
559	Grease Disposal System	0552 6615200	350,000	300,000	50,000	50,000	50,000	50,000	850,000
859	North County Reclaimed Water	0557 6670200	27,500,000	13,600,000	0	0	0	0	41,100,000
551	SCADA System	0552 6613500	2,560,000	2,005,000	75,000	75,000	75,000	75,000	4,865,000
554	Sewer Extensions	0552 6614800	200,000	50,000	50,000	50,000	50,000	50,000	450,000
553	Sewer Modification & Rehab	0552 6614500	10,660,000	6,675,000	6,725,000	5,625,000	4,815,000	4,000,000	38,500,000
550	Sewer Relocation DOT/PCPW	0552 6612900	1,500,000	1,100,000	400,000	350,000	350,000	350,000	4,050,000
860	South County Reclaimed Water	0557 6670300	2,400,000	0	0	0	0	0	2,400,000
555	South Cross WWTP Add & Imprv	0552 6614900	8,405,000	2,805,000	310,000	185,000	185,000	185,000	12,075,000
552	W. E. Dunn, WRF	0552 6614300	4,418,000	1,603,000	268,000	223,000	183,000	183,000	6,878,000
	Activity Total for								
	Sewer Services		58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	111,658,000
<b>Activity:</b>	<b>Water Utility Services</b>								
Project:		Fund Center							
1249	48 Inch Water Main	0539 6590300	8,000,000	1,685,000	0	0	0	0	9,685,000
542	Administrative Buildings	0534 6543004	170,000	70,000	70,000	70,000	70,000	70,000	520,000
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	30,000	30,000	30,000	30,000	30,000	310,000
544	Distribution Stations	0534 6543006	465,000	390,000	15,000	15,000	15,000	15,000	915,000
533	Source - Supply & Treatment	0534 6543001	36,000	31,000	25,000	25,000	25,000	25,000	167,000
1248	Water Blending Facility	0539 6590200	39,150,000	10,150,000	0	0	0	0	49,300,000
543	Water Distribution Mains	0534 6543005	7,950,000	5,950,000	3,450,000	2,450,000	550,000	550,000	20,900,000
536	Water Supply Stations	0534 6543003	575,000	2,100,000	50,000	50,000	50,000	50,000	2,875,000
534	Water Transmission Mains	0534 6543002	2,700,000	0	0	0	0	0	2,700,000
	Activity Total for								
	Water Utility Services		59,226,000	20,426,000	3,660,000	2,660,000	760,000	760,000	87,492,000
	Function Total for								
	Physical Environment		143,633,000	98,871,000	40,633,000	30,373,000	9,263,000	5,728,000	328,501,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<hr/>									
<b>Function:</b>	<b>Transportation</b>								
<b>Activity:</b>	<b>Airports</b>								
Project:		Fund Center							
1209	AFSS Building Renovation	0501 6325300	170,000	0	0	0	0	0	170,000
682	Acquire ARFF Vehicles	0501 6326700	0	0	0	0	0	800,000	800,000
1484	Airco Redevelopment Study	0501 0000000	298,000	0	0	0	0	0	298,000
1205	Airfield Drainage Rehab	0501 0000000	0	300,000	1,000,000	0	1,000,000	0	2,300,000
1206	Cargo Apron Construction	0501 0000000	0	0	300,000	3,000,000	0	0	3,300,000
1071	Construct T-Hangars	0501 0000000	0	0	0	1,000,000	1,000,000	0	2,000,000
681	Construct Taxiways/Roads	0501 6342000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
667	New Parallel Runway 17/35	0501 6326900	438,000	0	0	0	500,000	2,500,000	3,438,000
671	Parking Lot Expansion	0501 6325200	0	0	0	100,000	0	0	100,000
673	Rehab Rwy 4/22-Twy M Lighting	0501 6326600	0	200,000	2,000,000	0	0	0	2,200,000
668	Runway 17/35 Extension	0501 6326200	2,100,000	0	0	0	0	0	2,100,000
925	Runway Conversion	0501 0000000	0	200,000	0	0	0	0	200,000
1213	TSA Bldg and Ticket Counter	0501 6326400	500,000	0	0	0	0	0	500,000
1204	Taxiway A Rehabilitation	0501 0000000	0	750,000	0	0	0	0	750,000
674	Term Dep Exp & Loading Bridges	0501 6326400	4,250,000	4,250,000	0	0	900,000	6,000,000	15,400,000
	Activity Total for Airports		<hr/> 7,806,000	<hr/> 5,750,000	<hr/> 3,350,000	<hr/> 4,150,000	<hr/> 3,450,000	<hr/> 9,350,000	<hr/> 33,856,000
	Function Total for Transportation		<hr/> 7,806,000	<hr/> 5,750,000	<hr/> 3,350,000	<hr/> 4,150,000	<hr/> 3,450,000	<hr/> 9,350,000	<hr/> 33,856,000
<b>TOTAL ENTERPRISE PROJECTS</b>			<hr/> 151,439,000	<hr/> 104,621,000	<hr/> 43,983,000	<hr/> 34,523,000	<hr/> 12,713,000	<hr/> 15,078,000	<hr/> 362,357,000

**CAPITAL BUDGET BY FUNCTION/ACTIVITY  
FY2007 Through FY2012**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
<b>ENTERPRISE NON-PROJECTS</b>										
<b>Function:</b>	<b>Non-Project Items</b>									
<b>Activity:</b>	<b>Garbage / Solid Waste</b>									
Project:		Fund	Center							
567	Solid Waste Res. Future Years	0523	6438700	89,088,040	0	0	0	0	0	89,088,040
	Activity Total for									
	Garbage / Solid Waste			89,088,040	0	0	0	0	0	89,088,040
<b>Activity:</b>	<b>Sewer Services</b>									
Project:		Fund	Center							
863	Sewer Construction Reserves	0557	6678700	17,782,010	0	0	0	0	0	17,782,010
560	Sewer Reserve - Future years	0552	6628700	5,434,010	0	0	0	0	0	5,434,010
	Activity Total for									
	Sewer Services			23,216,020	0	0	0	0	0	23,216,020
<b>Activity:</b>	<b>Water Utility Services</b>									
Project:		Fund	Center							
1250	Water Construction Reserves	0539	6598700	9,656,620	0	0	0	0	0	9,656,620
548	Water Impact Fee Reserves	0536	6568700	1,128,240	0	0	0	0	0	1,128,240
547	Water Reserves - Future Years	0534	6548700	34,148,370	0	0	0	0	0	34,148,370
	Activity Total for									
	Water Utility Services			44,933,230	0	0	0	0	0	44,933,230
	Function Total for									
	Non-Project Items			157,237,290	0	0	0	0	0	157,237,290
	<b>TOTAL ENTERPRISE NON-PROJECTS</b>			<b>157,237,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,237,290</b>
	<b>TOTAL ENTERPRISE</b>			<b>308,676,290</b>	<b>104,621,000</b>	<b>43,983,000</b>	<b>34,523,000</b>	<b>12,713,000</b>	<b>15,078,000</b>	<b>519,594,290</b>
	<b>CIP GRAND TOTAL</b>			<b>509,253,410</b>	<b>290,417,940</b>	<b>197,611,840</b>	<b>116,731,720</b>	<b>78,563,490</b>	<b>60,292,250</b>	<b>1,252,870,650</b>

# 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
<b>Governmental Projects</b>			
Jail Medical Wing (Expansion Phase II)	2007	55	3,935,810
<b>Governmental Projects</b>			
Eagle Lake Park	2008		
Wall Springs Park	2009		
Flood Control Projects (various)	2008-2012		
Surface Water Quality (various)	2008-2012		
Central Communications Center	2010		
Arterial Roads (various)	2008-2012		
Intersection Improvements (various)	2008-2012		
Pinellas Trail Expansion	2008		
<b>Enterprise Fund Projects</b>			
Solid Waste Facilities Additions	2008-2012		
Reclaimed Water System Expansion	2008-2012		
Water System Expansion	2008-2012		
Water Blending Facility	2008		
Airport Terminal Expansion	2008		
* First year of impact on operating budgets.			

# BEGINNING YEAR OF CONSTRUCTION:

 FY 2006     FY 2009  
 FY 2007     FY 2010  
 FY 2008     FY 2011

**Keystone Road**  
 US 19 - East Lake Rd  
 Reconstruction and Widening  
 PID # 920522 FY 2007

**Belcher Road**  
 Alderman Rd - Klosterman Rd  
 New Construction  
 4 Lane Divided  
 PID # 921490 FY 2007

**Sunset Point Road**  
 US 19A - Keene Rd  
 Reconstruction  
 PID # 920476 FY 2010

**102nd Avenue N**  
 113th St - Seminole Blvd  
 2 Lane Undivided  
 to 4 Lane Divided  
 PID # 868 FY 2010

**102nd Avenue**  
 125th St N - Ridge Rd  
 2 Lane Undivided  
 to 4 Lane Divided  
 PID # 867 FY 2009

**102nd Avenue**  
 137th St N - 125th St N  
 2 lane Undivided  
 to 4 Lane Divided  
 PID # 922256 FY 2010

**Starkey Road**  
 84th Ln N - Bryan Dairy Rd  
 Reconstruction and Widening  
 PID # 865 FY 2006

**Park Street (Starkey Road)**  
 Tyrone Blvd - 84th Ln N  
 Reconstruction and Widening  
 PID # 864 FY 2008

**Belcher Road**  
 38th Ave N - 54th Ave N  
 Reconstruction and Widening  
 PID # 655 FY 2009

**54th Avenue N**  
 44th St N - 34th St N  
 Reconstruction and Widening  
 PID # 715 FY 2011

**28th Street N**  
 38th Ave N - 54th Ave N  
 Reconstruction and Improvements  
 PID # 922264 FY 2011

**US 19A @ Florida Ave**  
 Palm Harbor Safety & Access Improvements  
 PID # 1529 FY 2007

**Forest Lakes Blvd**  
 SR 580 - SR 584  
 Reconstruction and Widening  
 PID # 922263 FY 2011

**McMullen Booth Road @ Drew Street**  
 Intersection Improvements  
 PID # 817 FY 2007

**Starkey Road**  
 Ulmerton Rd - East Bay Dr  
 Reconstruction and Widening  
 PID # 870 FY 2009

**Starkey Road**  
 Bryan Dairy Rd - Ulmerton Rd  
 Reconstruction and Widening  
 PID # 922252 FY 2009

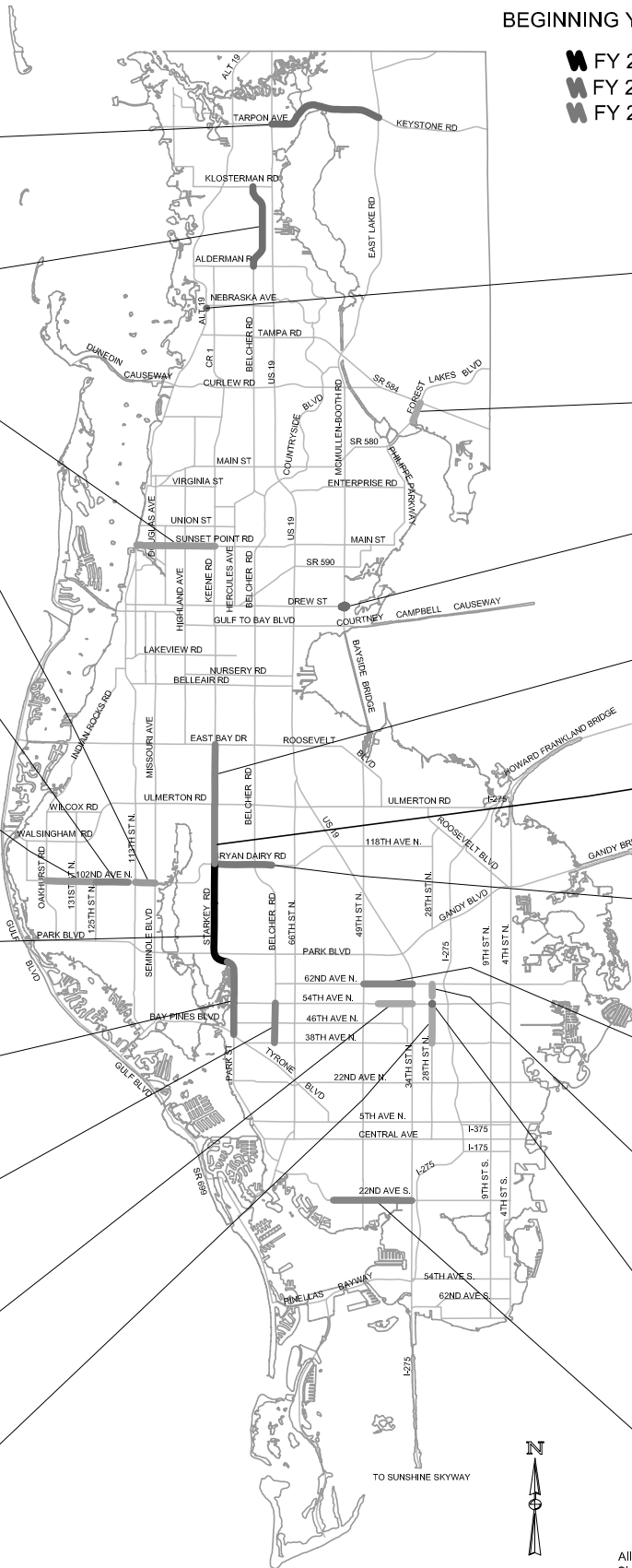
**Bryan Dairy Road**  
 Starkey Rd - 72nd St N  
 Reconstruction and Widening  
 PID # 920588 FY 2008

**62nd Avenue N**  
 49th St N - 34th St N  
 Reconstruction and Widening  
 PID # 922276 FY 2009

**28th Street N**  
 Haines Rd - 62nd Ave N  
 Reconstruction and Widening  
 PID # 869 FY 2011

**54th Avenue N @ 28th Street N**  
 Reconstruction and Widening  
 PID # 1146 FY 2007

**22nd Avenue S**  
 58th St S - 34th St S  
 Reconstruction and Widening  
 PID # 736 FY 2009



Allocation based on the Adopted Pinellas County CIP  
 Six Year Work Program FY 2007 - FY 2012

	BY	DATE
DRAWN:	GF	09/21/06
CHECKED:	ML	09/21/06
APPROVED:	RL	09/22/06



## **PINELLAS COUNTY WORK PROGRAM** **FY 2007 THROUGH FY 2012** **ARTERIAL ROAD AND INTERSECTION** **CONSTRUCTION PROJECTS**

PINELLAS COUNTY, FLORIDA  
 PUBLIC WORKS DEPARTMENT  
**ASSET MANAGEMENT DIVISION**

A DIVISION OF GEOGRAPHIC SERVICES  
 509 EAST AVENUE SOUTH  
 CLEARWATER, FLORIDA, 33766-5136  
 PHONE: (727) 453-3405

DATE: September 21, 2006	SCALE: NTS
FILE NAME: M:\GIS\CIP\Budget Documents\FY2007\CIP FY2007 Arterial.dwg	
In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.	



In March, 2007, Pinellas County voters will be asked to approve a ten-year extension of the *Penny for Pinellas* One-Cent Infrastructure Local Option Sales Tax. The Penny was initially approved for a ten-year period by voter referendum in 1989 and renewed for a second ten-year period by a 1997 referendum. The current Penny authorization expires in January, 2010.

### **Penny for Pinellas Facts**

- About one-third is paid by tourists and part-time residents
  - Provides a revenue source other than a property tax
  - Necessities, such as groceries and medicines are not taxed
- Only the first \$5,000 on any single purchase (such as a car) is taxed
- Improved roads, reduced flooding, increased safety, and enjoyable parks
- It's equitable – everyone pays their fair share of preserving, protecting, and improving our community
- Revenues from the Penny are restricted to capital improvement projects