

SUMMARY OF CHANGES TO THE FY08-FY13 CIP FROM FY07-FY12 CIP

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

Cultural Services

- ♦ Florida Folk Music & Cultural Center: Remaining FY07 funds carried over to FY08 to implement construction.
- ♦ Heritage Village Improvements: Remaining FY07 funds carried over to FY08 to continue facility improvements.
- ♦ Heritage Village Sponge Warehouse: Remaining FY07 funds carried over to FY08 for completion of restoration.

Parks & Recreation

- ♦ Anderson Park Boardwalk: Funding of \$398,250 reallocated to Taylor Park for replacement of seawall since additional boardwalk will not be added at this time.
- ♦ Belleair Causeway Park: Remaining FY07 funding carried over to FY09 and \$629,940 from FY08 carried over to FY09 due to revised construction schedule.
- ♦ Countywide Boat Dock Facility Upgrades: FY08 funding results from grants of \$64,820 from FFWCC that is a reimbursement for the War Veteran's boat dock project, \$162,000 from FBIP that is a reimbursement of the Philippe Park boat dock, and \$296,205 boat trailer parking fee revenue.
- ♦ Countywide Exotic Plant Removal: Remaining FY07 funding of \$94,800 carried over to FY08 to continue exotic plant control projects.
- ♦ Countywide Park Utility Infrastructure: Remaining FY07 funding carried over to FY08 for a consultant assessment.
- ♦ Countywide Replacement of Boardwalks, Towers, and Docks: Remaining FY07 funding of \$1,210,000 carried over to FY08 to be used for construction of Chesnut Park boardwalk and tower.
- ♦ Eagle Lake: Remaining FY07 funds carried over to FY08 when construction will begin and an additional FRDAP grant of \$200,000 included.
- ♦ Fred Marquis Pinellas Trail Improvements: FY08 funding increased by \$58,850 for additional trail improvements and FY09 funding reduced by \$58,850.
- ♦ Ft DeSoto Evaluation of the Fort Condition: Remaining FY07 funding carried over to FY08 to complete evaluation.
- ♦ Howard Park Bridge Replacement: Remaining FY07 funding carried over to FY08 to complete design and implement construction of the first of two bridges that need replacement.
- ♦ Joe's Creek Greenway Park: Remaining FY07 funding of \$320,580 has been carried over to FY08, a HUD grant of \$247,500 is included in FY08 and an additional \$60,000 CDBG funding for completion of stormwater treatment system, south trail construction and design and construction of north trail.
- ♦ McMullen Booth/Union Street Soccer Complex: Remaining FY07 funding of \$648,950 carried over to FY08 awaiting location determination.
- ♦ North County Boat Ramp: Remaining FY07 funds carried over to FY08 and \$75,000 DEP mitigation funding included for continuing improvements to Sutherland Bayou boat ramp.
- ♦ Pop Stansell Park Improvements: Remaining FY07 funding carried over to FY08 to complete grant stormwater and habitat components.
- ♦ Recreation Grant Projects: Remaining FY07 funding of \$560,400 carried over to FY08 for continuing grant agreements.
- ♦ Taylor Park Seawall: Funding carried over from Anderson Park Boardwalk project since additional boardwalk will not be added there at this time.
- ♦ Wall Springs/McMullen: FY07 funding of \$716,430 carried over to FY10, FY08 SWFWMD grant funding of \$160,000 carried over to Wall Springs Phase III for drainage improvements, FY08 funding of \$3,782,690 carried over to FY09 and FY010 due to revised design and construction schedule.

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ECONOMIC ENVIRONMENT

- ♦ Air Handler Units Replacements: On-going condition assessments provide information for replacing air handler units based on physical condition, operating efficiencies and maintenance history. The total project is divided into smaller projects that are reprioritized based on location, size, strategy, and availability of funds. The FY07 original projection was \$118,350. Actual costs were \$33,490 to complete a DOE grant project that commenced in FY06. The revised projection for FY08 using STAR Center operating revenues is \$470,000 and FY09's projection is \$225,000.
- ♦ 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. In FY06, DOE grant funds totaling \$469,200 were targeted for a portion of the renovations. Actual expenditures totaled \$82,440. In FY08, \$562,000 of STAR Center operating revenue is targeted for expenditure.
- ♦ Chiller 5 Replacement: Chiller #5 catastrophically failed in October 2006. STAR Center operating funds of \$200,000 are budgeted in FY09 to address this issue.
- ♦ Chiller Peaking Unit: This DOE grant project was budgeted for FY06 at \$328,000. The contract was not awarded until late in the fiscal year, so the actual costs were incurred in FY07 at a revised amount of \$331,650 including the remaining design costs.
- ♦ Cooling Tower Replacement: This FY07 project was budgeted at \$1,000,000 using DOE grant funds. The actual bid, including the remaining design cost, totaled \$1,189,700. The grant will fund \$1,126,900. Funds set aside for area renovations have been redirected to this project. STAR Center operating revenue will fund the \$62,800 balance.
- ♦ Northwest Site Improvement Project: This project was budgeted in FY06 at \$431,245 using DOE grant funds. The lowest bid was \$515,410. An unforeseen physical conflict between underground power conduit and routing of storm drain piping pushed the project into FY07. The construction cost plus \$14,420 in remaining design costs were funded by the grant. Funds set aside for area renovations were redirected to this project. Change orders to address the unforeseen issue will be funded with STAR Center operating revenue, estimated to be \$50,000.
- ♦ STAR V Infrastructure Improvements: This project has been rescheduled from FY07 to FY09.

GENERAL GOVERNMENT

- ♦ 310 Court Street Garage Elevator: Project schedule changed from FY09 to FY09 and FY10.
- ♦ 315 Parking Garage – Structural Repair: Project schedule changed from FY09 to FY09 and FY10.
- ♦ 501 Building Renovation: Project schedule changed from FY07 to FY07 and FY08.
- ♦ Government Facilities Remodel and Renovation: New program in FY10 as per approved Penny 2010 to 2020 program.
- ♦ Public Works Campus Master Plan: New Project in FY08. Design for this project funded by Countywide Building Program (PID# 1263). Construction will be funded by new Penny Program funds.
- ♦ St. Petersburg Judicial Tower Renovation: Project schedule changed from FY07 and FY08 to FY08 and FY09.
- ♦ South County Service Center – Roof and HVAC Replacement: Previously two separate projects titled SCSC roof Replacement (PID 1297) and SCSC HVAC Replacement (PID 1296). Project schedule changed from FY10 to FY10 and FY11.

PHYSICAL ENVIRONMENT

Coastal Management

- ♦ Beach Lighting: Modified to add \$100K in FY09 for Belleair Beach area.
- ♦ Coastal Research and Improvements: Changed name to Coastal Research and Coordination. Increased by \$140 K annually to include coastal management coordination services.
- ♦ Honeymoon Island Improvements: Added \$1 million for nourishment construction in FY12.
- ♦ Long Key: Federal rehabilitation funding covered nourishment construction at 100% federal cost making funds available for next nourishment cycle in FY09.

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- ♦ Madeira Beach Groin Replacement: New Project added per Coastal plan for next replacement scheduled in FY 12 for estimated \$50K.
- ♦ Sand Key Beach Enhancement: Next renourishment rescheduled for FY10.
- ♦ Tarpon Shoreline Stabilization: Rescheduled for FY09 based on USACE feasibility study projection.
- ♦ Treasure Island: Federal rehabilitation funding covered nourishment construction at 100% federal cost making funds available for next nourishment cycle in FY09.

Environmental Management

- ♦ Alligator Lake Habitat Restoration: Reallocated \$100,000 from FY09 to FY08 to facilitate construction startup costs.
- ♦ Brooker Creek Preserve Recreational Infrastructure: Funding requests begin in FY13 for recreational amenities located in northern parcels of BCP, as required by FCT grants.
- ♦ Brooker Creek Boardwalks & Trails: Construction funds in FY08 pushed back one year to accommodate permitting.
- ♦ Brooker Creek Preserve Environmental Education Center Exhibits: Funding requested in FY12.
- ♦ Brooker Creek Preserve Environmental Education Center Improvements: Funds requested for FY11-12.
- ♦ Brooker Creek Preserve Habitat Restoration: Funding in FY09-10 has been redistributed to accommodate potential funding from the Florida Department of Transportation for mitigation projects. Funding in FY11-13 is requested to continue this project.
- ♦ Brooker Creek Preserve Interpretive Signs: Phase I of project completed in FY 07. Additional grant funding is needed to complete Phase II.
- ♦ Brooker Creek Preserve Maintenance Complex: Design underway, bidding completed, project moving forward. Anticipate completion in FY 07.
- ♦ Brooker Creek Preserve Parking Lot Lighting: Anticipate completion in FY 07.
- ♦ Coastal Habitat Enhancement Countywide: No funding requested for FY11-13.
- ♦ Environ. Lands Division Administrative Offices: Funds for project reallocated for the Belleair Bridge Project in FY06. Project dropped from new CIP plan.
- ♦ Environmental Lands Fence Construction: No funding requested for FY11-13.
- ♦ Exotic Vegetation Removal Countywide: No funding requested for FY11-13.
- ♦ Habitat Enhancement Countywide: No funding for FY11-13 requested.
- ♦ Mariner's Point Restoration: Anticipate completion in FY 07.
- ♦ North County Exotics Removal: Funding is requested in FY11-13 for this on-going project.
- ♦ Shell Key Coastal Restoration: Funds requested in FY12 and FY13.
- ♦ South County Exotic Vegetation Control: \$100,000 in both FY08 and FY09 is reallocated to the Weedon Island Boardwalk Reconstruction project to assist with safety issues associated with the latter project. Request for FY10 remains the same. Funding is requested in FY11-13 for this on-going project.
- ♦ Therapeutic Riding Center: New location to be determined. Moved \$400,000 into FY 08 for construction.
- ♦ Travatine Island Restoration (new): Funding requests begin in FY12.
- ♦ Weedon Island Boardwalk Reconstruction: Project to receive \$100,000 in FY08 and FY09 from CIP #844 S. Co. Exotics. Funds requested in FY11-12 to complete safety-related improvements.
- ♦ Weedon Island Exhibits: Project on schedule. Anticipate completion in FY 07. Additional funding anticipated in FY13 for exhibit reconstruction.
- ♦ Weedon Island Preserve Parking Lot Lighting: Anticipate completion in FY07.
- ♦ Weedon Island Preserve Salt Marsh Restoration: Funding shifted out one year to accommodate USGS study research results. FY13 funds requested to complete this project.
- ♦ WIP Canoe Trail Restoration: Funding requested in FY11-13 for improvements to the public padding trail at WIP.

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Surface Water Management (Environmental Management)

- ♦ Basin Management Action Plans (BMAPs): Reallocated appropriation: \$150K from FY07 and \$200K from FY08 to Starkey Basin Watershed Plan to address hydrological modeling needs.
- ♦ 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 FY08. The revitalization plan phase II was completed in FY 06.
- ♦ Lake Seminole Alum Injection: Land acquisition has been moved to FY 07 projections. Phase I construction will now begin in FY 07 and be completed in 08. Application for EPA Special Appropriation has been approved. Request was increased for Phase II, scheduled now for FY 08 & 09. Additional funding from Pinellas County Environmental Foundation (PCEF) is anticipated. Additional funding from the Florida Department of Environmental Protection (FDEP) and the Southwest Water Management District (SWFWMD) was received.
- ♦ Lake Seminole Sediment Removal: Project completion moved back to FY09 to reflect current project progress.
- ♦ Lake Tarpon Water Quality Area 6: Project to implement Lake Tarpon Watershed Plan; increased \$200,000 to total of \$645,960 for FY06-08 per more accurate construction 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. Advanced one year 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. Advanced one year 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 FY08.
- ♦ Starkey Basin Watershed Management Plan: Watershed Management Plan to address water quality, flooding, and natural systems issues within the basin. Project was expanded from a diagnostic study to a full watershed plan to meet hydrological modeling needs. Costs increased from \$200K to \$600K. Funds reallocated from Basin Management Action Plans to cover the increase.

Surface Water Management (Public Works)

- ♦ 46th Avenue Drainage Improvements: Construction estimate increased from \$2.2 million to \$5.2 million. Project divided into four phases. Construction schedule changed from FY08 and FY09 to FY08 through FY11.
- ♦ Allen's Creek Erosion Control: Construction schedule changed from FY07 and FY08 to FY08.
- ♦ Allen's Creek Tributary 5: Project will be addressed in the Creek Erosion Control Program (PID# 1632).
- ♦ Alligator Creek Channel B Phase 2: Project decreased from \$2.6 million to \$1.8 million. Funds reallocated from Phase 2 to Phase 3.
- ♦ Alligator Creek Channel B Phase 3: Project increased from \$3.5 million to \$4.4 million. Funds reallocated to Phase 3 from Phase 2.
- ♦ Bardmoor Ditch Erosion Control: Project will be addressed in the Creek Erosion Control Program (PID 1632).
- ♦ Bear Creek Channel Improvements: Construction estimate increased from \$3.2 million to \$4.4 million. Phase I construction schedule changed from FY07 to FY08 and Phase II construction schedule changed from FY08 to FY09 and FY10.
- ♦ Bee Branch Drainage Improvements: Construction estimate increased from \$6.8 million to \$7.7 million. Construction schedule changed from FY07 through FY09 to FY08 through FY10.
- ♦ Creek Erosion Control Program: New program in FY10 in accordance with the approved Penny 2010 to 2020 program.
- ♦ Curlew Creek Channel A Improvements: Project includes Curlew Creek Off-line Retention Project (a joint project with Dunedin). Construction schedule changed from FY07 and FY08 to FY08 and FY09. Construction estimate increased from \$3.5 million to \$5.5 million.
- ♦ Drainage Channel Dredging Program: Project decreased \$210,000 in FY08; \$250,000 in FY09 and FY10; \$510,000 in FY11 through FY13.
- ♦ Drainage Pond Compliance Program: New program in FY10 in accordance with approved Penny 2010 to 2020 program.
- ♦ Joe's Creek Detention Area 2: Project deleted as not necessary per recent study. Funds in FY10 and FY11 reallocated to new programs.
- ♦ Joe's Creek Maintenance Dredging: Construction schedule changed from FY07 and FY08 to FY07.

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- ♦ Klosterman Bayou Channel A: Project deleted as not necessary per recent study. Funds in FY10 and FY12 reallocated to new programs.
- ♦ Roosevelt Creek Tributary 5 Improvements: Project will be addressed in the Creek Erosion Control Program (PID 1632).
- ♦ South Creek Channel R: Project will be addressed in the Creek Erosion Control Program (PID 1632).
- ♦ Southerland Bayou Channel B: Project will be addressed in the Creek Erosion Control Program (PID 1632).
- ♦ Southerland Bayou Channel D: Project will be addressed in the Creek Erosion Control Program (PID 1632).
- ♦ Stormwater Conveyance System Improvement: Project previously titled Storm Sewer Rehabilitation Program. Project increased by \$2.5 million and distributed between fiscal years from FY08 through FY13.
- ♦ The Glades Drainage Assessment: New project in FY08.

Other Physical Environment

- ♦ Extension Center Improvements: Remaining funds carried over to FY 08 to complete roof and HVAC construction.
- ♦ Florida Botanical Gardens Boardwalk: Remaining FY07 funds carried over to FY08 and \$89,415 HUD grant funding included.
- ♦ Florida Botanical Gardens-Environmental Remediation: Remaining FY07 funds carried over to FY08.
- ♦ Pinewood Cultural Park Entrance: Remaining FY07 funds carried over to FY08 to complete signage.
- ♦ Pinewood Cultural Park Preservation Site: Remaining FY07 funds carried over to FY08 for continuing restoration.

PUBLIC SAFETY

- ♦ A & B Barracks – Air Infiltration: Project schedule changed from FY10 to FY10 and FY11.
- ♦ D & E Wing – Roof Replacement: Project schedule changed from FY07 to FY08.
- ♦ D & E Wing – Air Handler Replacements: Project schedule changed from FY09 to FY09 and FY10.
- ♦ F Wing – Air Handler Replacements: Project schedule changed from FY08 through FY10 to FY08 through FY11.
- ♦ FSC Air Handler Replacements: Project schedule changed from FY07 through FY08 to FY08 through FY09.
- ♦ Jail Campus Master Plan: Project schedule changed from FY07 to FY07 and FY08.
- ♦ Sheriff Administration Building 100 – Roof Repair: Project schedule changed from FY07 to FY07 and FY08.
- ♦ Public Safety Radio & Data System: Project estimates modified and new funding added in out years in accordance with approved Penny 2010 to 2020 program.

TRANSPORTATION

Arterial Road Improvement Program

Note: In general the County's transportation capital improvement projects have all experienced some cost estimate increases over the past year. 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.

- ♦ 102nd Ave – 125th St to Ridge Rd: The limits of this project have been extended westward from 125th Street to the east end of the McKay Creek Bridge in order to address access improvements at the entrance to Walsingham Park. Construction has been moved from FY09 and FY10 to FY10 and FY11 to accommodate a revise design and right of way acquisition schedule. Professional Services estimate increased from \$1.04 million to \$1.5 million. Funding for acquisitions has been moved from FY07 to FY09. Construction estimate decreased from \$5.9 million to \$3.3 million.

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- ♦ 102nd Ave – 137th St to 125th St: The limits of this project have been reduced from 125th Street to the east end of the McKay Creek Bridge as reflected in the extension in the limits of the above project. The scope of this project has been reduced to intersection, drainage and sidewalk improvements and will include roadway resurfacing. Professional Services estimate was reduced from \$1.9 million to \$900,000. Construction estimate decreased from \$5.9 million to \$3.3 million.
- ♦ 102nd Ave – 113th St to Seminole Blvd: The project scope has been revised to a milling and resurfacing project and installation of sidewalk along the north side of the roadway. Construction has been moved from FY10 and FY11 to FY09. Professional Services estimate was reduced from \$630,000 to \$150,000. Construction estimate decreased from \$1.9 million to \$500,000.
- ♦ 22nd Ave S – 58th St to 34th St: Construction has been moved from FY09 to FY10 and FY11 to accommodate a revised design schedule. Professional Services estimate increased from \$470,000 to \$1.4 million to extend project design beyond the Preliminary Engineering Report phase. Acquisition estimate decreased from \$2.2 million to \$1.0 million. Construction estimate increased from \$6.8 million to \$7.2 million.
- ♦ 28th St N – 38th Ave N to 54th Ave N: This project has been added to the Annual Resurfacing Program and projects will be prioritized for resurfacing within the program.
- ♦ 28th St N – Haines Rd to 62nd Ave N: This project has been added to the Annual Resurfacing Program and projects will be prioritized for resurfacing within the program.
- ♦ 54th Ave N – 44th St N to 34th St N: This project has been added to the Annual Resurfacing Program and projects will be prioritized for resurfacing in the annual resurfacing program.
- ♦ 62nd Ave N – 49th St N to 34th St N: Construction has been moved from FY09 and FY10 to FY10 and FY11 to accommodate a revised design schedule. Professional Services estimate increased from \$1.0 million to \$1.4 million. Construction estimate increased from \$6.4 million to \$12.0 million.
- ♦ Arterial Road Improvement Program: New program starting in FY10 in accordance with the approved Penny 2010 to 2020 program. Program includes various arterial roadway improvements and projects will be prioritized within the program.
- ♦ Belcher Rd – 38th Ave N to 54th Ave N: Construction has been moved from FY09 and FY10 to FY10 and FY11 to accommodate a revised design and right of way acquisition schedule. Professional Services estimate increased from \$720,000 to \$1.12 million. Construction estimate increased from \$5.6 million to \$6.2 million.
- ♦ Bryan Dairy Rd – Starkey to 72nd St: Construction has been moved from FY08 through FY10 to FY09 through FY10 to accommodate a revised right of way acquisition schedule. Construction estimate increased from \$17.1 million to \$24.0 million.
- ♦ Forest Lakes Blvd – SR 580 to SR 584: Project design estimate has been moved from FY09 to FY11. Right of way acquisition estimate was moved from FY10 to FY13. Construction has been moved outside the six years of the program. Professional Services estimate increased from \$250,000 to \$1.1 million.
- ♦ Keystone Rd – US19 to East Lake Rd: Construction has been moved from FY07 and FY08 to FY09 through FY11 to accommodate a revised permitting and right of way acquisition schedule. Estimated costs for this project have increased significantly as a result of permitting requirements, as well as land acquisition and construction costs. Acquisition estimate increased from \$6,445,970 to \$7,000,000. Construction estimate increased from \$46.7 million to \$71.5 million.
- ♦ Park St (Starkey Rd) – Tyrone Blvd to 84th Ln: Construction has been moved from FY08 through FY10 to FY10 through FY12 as a result of increased costs on other County Road 1 corridor projects. Construction estimate increased from \$20.3 million to \$25.4 million.
- ♦ Railroad Crossing Improvements: Project estimate has increased in FY08 and FY10 through FY13 in the amount of \$2.5 million to address identified rail crossing improvement needs.
- ♦ Starkey Rd - Bryan Dairy Rd to Ulmerton Rd: Construction estimate increased from \$12.1 million to \$14 million.
- ♦ Starkey Rd – 84th Ln to Bryan Dairy Rd: Construction estimate increased from \$26.4 million to \$35.2 million.
- ♦ Starkey Rd – Ulmerton Rd to East Bay Dr: Construction has been moved outside the six-year program due to the Florida Department of Transportation's deferral of their Ulmerton Road Stage 5 project from Lake Seminole Bypass Canal to East of Wild Acres Rd. Acquisition schedule changed from FY08 to FY09 and FY10 and acquisition estimate increased from \$5 million to \$6.3 million.

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- ♦ Sunset Point Rd – US 19A to Keene Rd: Construction has been moved from FY10 and FY11 to FY11 and FY12 to accommodate a revised planned design and right of way acquisition schedule. Professional Services estimate increased from \$1.5 million to \$1.9 million.
- ♦ Ulmerton Rd – FDOT Support: The amount of funding support for this project remains the same, however, it has been redistributed from \$6.0 million in FY07 to \$1.0 million in FY07, \$1.0 million in FY08, and \$2.0 million in FY09 and FY10 to meet FDOT's construction schedule for the remaining Ulmerton Rd projects.

Collector & Local Roadways

- ♦ 38th Avenue Railroad Underpass Roadway Improvements: Project schedule changed from FY10 and FY11 to FY08 and FY09 due to need to address failing underdrains and pavement.
- ♦ 46th Ave N – 55th St N to 37th St N: Construction schedule changed from FY09 and FY10 to FY10 and FY11. Construction estimate increased from \$3.5 million to \$4.0 million.
- ♦ 46th Ave N – 80th St N to 62nd St N: Construction has been moved from FY07 and FY08 to FY08 and FY09. Construction estimate increased from \$7.2 million to \$10.8 million. The revised construction estimate includes drainage improvements along 62nd St from Joe's Creek to 46th Ave. These improvements are associated with the drainage outfall for the 46th Ave project.
- ♦ Countywide Road Improvements Program: Name was previously Local Street/Collector Improvement Program. Changed to reflect approved Penny 2010 to 2020 program with additional funding in FY10 through FY13.
- ♦ Dansville Phase III: Project schedule changed from FY07 to FY08 due to right-of-way acquisition difficulties.
- ♦ Gooden Crossing Sidewalk: Project schedule changed from FY07 to FY07 through FY09. Project estimate increased from \$110,000 to \$480,000.
- ♦ Haines Rd – US19 to I-275: Professional Services estimate increased from \$353,000 to \$712,300 and schedule changed from FY07 and FY08 to FY07 through FY12. Right of way acquisition schedule changed from FY07 to FY08 and estimate increased from \$100,000 to \$400,000. Construction estimate increased from \$5.4 million to \$11.6 million.
- ♦ Tampa Road and 118th Ave Safety Improvements-Median Modifications: New project fully funded by FDOT.
- ♦ Traffic Signal Mast Arms Installations-MSTU: New program starting in FY10 in accordance with the approved Penny 2010 to 2020 program.
- ♦ Walsingham Rd – 119th St to Old Ridge Rd: Construction estimate increased from \$1.8 million to \$2.6 million.

Bridge Improvements

- ♦ Bridge Rehabilitation Program: New program for rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system starting in FY10 in accordance with the approved Penny 2010 to 2020 program. Projects to be selected from prioritized list.
- ♦ Repair of Dunedin Causeway Bridge: Professional Services in the amount of \$10,000 added in FY08 and Construction estimate in the amount of \$800,000 added in FY09 for the replacement of the fender system.

Road and Street Support

- ♦ MSTU Local Paving Program: Annual allocation reduced from \$1.5 million to \$1.125.
- ♦ MSTU Local Sidewalk Program: Annual allocation reduced from \$1.5 million to \$1.125 million.
- ♦ Old Coachman Road: New project in FY08.
- ♦ Painting of Bascule Spans at Park Blvd Bridge: New project in FY08.
- ♦ Road Resurfacing and Rehabilitation Program: Program estimate increased throughout the program with the addition of local option gas tax revenue.
- ♦ Safe Route To School Infrastructure Projects: New project in FY08.

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Pinellas Trail Improvements

- ♦ Progress Energy Trail Extension: Acquisition estimate added in FY08 in the amount of \$1.3 million for right of way acquisitions. Funding included in FY08 for right of way acquisitions. Acquisition and construction estimates added to fiscal years 2010, 2011, and 2012 for construction of Segment C of the trail.

Roadway Assessments

- ♦ 20th Ave – Lake Ave to Starkey Rd: Estimated project cost increased from \$2.8 million to \$3.1 million due to construction cost inflation.

Intersection Improvements

- ♦ 54th Ave N at 28th St: Acquisitions schedule changed from FY07 to FY07 and FY08. Construction schedule changed from FY07 to FY08 and FY09. Construction estimate increased from \$800,000 to \$2.3 million.
- ♦ ATMS/ITS Signal System Upgrade: Construction estimate in FY08 increased from \$900,000 to \$2.2 million.
- ♦ ATMS/ITS Stage 6: Funding has been revised to reflect anticipated revenue projections.
- ♦ ATMS/ITS Technology Integration: Project funding increased from \$275,000 to \$325,000.
- ♦ Belcher Road ATMS: New project added with funding in FY08 and FY09. Funding is provided through an existing federal earmark previously planned for the Primary Control Center. This funding was removed from the Primary Control Center due to the timing of construction for that facility.
- ♦ McMullen Booth Rd @ Drew St: Construction schedule changed from FY07 to FY08.
- ♦ McMullen Booth Rd @ Enterprise: New project in FY08 for various improvements at the intersection.
- ♦ Palm Harbor Safety and Access Improvements: Construction schedule changed from FY07 to FY08.

Sidewalk Improvements

- ♦ 49th St Sidewalks: Project schedule changed from FY07 and FY08 to FY08 and FY09.
- ♦ ADA Sidewalk Ramp Improvement: Project combined with General Sidewalk and ADA Program. (PID #1096)
- ♦ General Sidewalk and ADA Program: Title previously General and School Sidewalk. The General and School Sidewalk Program and ADA Sidewalk Ramp Improvements Program have been combined to more efficiently utilize funding provided. Program funding has been increased to \$3.0 million per year.
- ♦ Pinellas Bayway Sidewalks: Construction schedule changed from FY07 to FY07 and FY08.
- ♦ Walsingham Road Sidewalks: Construction schedule changed from FY07 to FY08.

Other Transportation

- ♦ Primary Control Center: The funding for the Primary Control Center was part of a Federal Earmark totaling \$7 million. Originally it was anticipated this would be used to fund the Primary Control Center building (PID 1476) and the remainder of the \$7 million was to build the Belcher Road ATMS project, which is being scheduled through this budget cycle. It was later determined that the Primary Control Center could not be built in the time frame allowed for the federal earmark and so PID 1476 will be dropped and the funding will be moved to the Belcher Road ATMS project.

ENTERPRISE FUND PROJECTS

TRANSPORTATION / AIRPORT

- ♦ Airco Golf Course (Airco) Feasibility Study (Study): The Study will examine and make recommendations focused on the highest and best land use 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 different development strategies. The study will commence in FY 2007 and be completed in FY 2008. The cost in FY 2008 is \$250,000.

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- ♦ Airfield Drainage Rehabilitation: This project will consist of a physical survey of the current conditions of the storm sewer system under the airfield and provide recommendations for repair or rehabilitation of the system. The total cost for the design services in FY 2008 is \$300,000.
- ♦ Airfield Improvements/Rehabilitation: Miscellaneous minor road, runway and taxiway paving, restriping, and drainage improvement projects on an as needed basis. Also construction of new taxiways for new leasehold developments contingent upon the requirements in the lease agreement. The cost in FY 2008 is \$300,000.
- ♦ Environmental Assessment (EA) and Benefit Cost Analysis (BCA) for a Parallel General Aviation (GA) Runway: The Master Plan recommended that consideration be given to the construction of a GA parallel runway to ease runway capacity constraints and alleviate the dual use of a taxiway as a runway. This EA commenced in FY 2006 and will be completed in FY 2008. The total cost for the EA and BCA in FY 2008 is \$238,000.
- ♦ Runway 4/22 Rehabilitation Design: This project will provide a structural asphalt overlay of Runway 4/22 and rehabilitate the existing medium intensity runway lighting system. The total cost for the design services in FY 2008 is \$300,000.
- ♦ Terminal Rehabilitation and Renovation: The Airport has completed the terminal conceptual design study. Phase 1 build out is based on an estimated cost of \$9,500,000. The main focus is on the construction and addition of two (2) passenger loading bridges, hold room expansion, Ticketing "B" renovation, and rehabilitation of mechanical system components for the terminal. Additional system components could be added via change order to the project scope depending on the bid results. It is anticipated that this project will be bid in August of 2007 with construction to commence in January 2008. The estimated construction time frame is 18 to 24 months.

Water System

- ♦ 48 Inch Water Main: A new fund (0539) and center were added for the 48 Inch Water Main in the amount of \$11.7 million.
- ♦ Contribution in Aid on Construction (CIAC): North County CIAC increased from \$0.07 million to \$19.5 million.
- ♦ Water Blending Facility: A new fund (0539) and center were added for the Water Blending Facility in the amount of \$81.5 million.
- ♦ Water Distribution Mains: Water Subaqueous Evaluation increased from \$0.4 million to \$2.0 million. Public Works Relocation projects decreased from \$5.8 million to \$5.5 million. FDOT Relocation projects increased from \$12.2 million to \$14.5 million. Galvanized Pipe Replacement was added in the amount of \$1.55 million. Backflow Device Installations decreased from \$2.8 million to \$2.5 million.
- ♦ Water Supply & Treatment: Water Blending Facility was moved into a new fund and center. Martin Borrow Restoration increased from \$0.5 million to \$0.72 million. Monitor Well Abandonment has been added for \$0.07 million.
- ♦ Water Transmission Mains: Majority of Belcher Road 48 Inch Water Main Replacement has been moved to Fund 0539 in anticipation of the bond issue in FY08. Capri Isle Water Main increased from \$2.2 million to \$3.0 million.

Sewer System

- ♦ North and South County Reclaimed Water Distribution Projects: North County Reclaimed Water Distribution Systems construction increased from \$46.5 million to \$66.5 million. Funding for \$16.3 million was moved to the Sewer Construction Series 2008 Bond Fund.
- ♦ SCADA Systems: EMS Tower Space System Automation in the amount of \$1.5 million was moved to Operating Funds.
- ♦ Sewer Construction Series 2008: New Bond program to provide funding in FY 08, 09, & 10 for projects in the amount of \$52.84 million. Projects include Public Works Road Projects (\$3.3 million), Gulf Blvd Project (\$2.9 million), RCW Annual Improvements (\$0.39 million), W.E. Dunn Upgrades (\$1.5 million), Sewer Annual Contracts (\$3.15 million), Pump Station and Force Main modifications (\$15.7 million), Belleair Force Main and RCW Main (\$4.0 million), Two Phase Digester Conversion (\$2.1 million), South Cross Bayou Upgrades (\$3.5 million), and North County Reclaimed Water (\$16.3 million).
- ♦ Sewer Modifications & Rehabilitation: Several sewer projects for FY 08, 09, & 10 in the amount of \$21.35 million were moved to the Sewer Construction Series 2007 Bond Fund.
- ♦ Sewer Relocations: FDOT/PCPW projects increased from \$4.7 million to \$6.4 million. Sewer Relocation projects for FY 08, 09, & 10 in the amount of \$6.2 million were moved to the Sewer Construction Series 2007 Bond Fund.

SUMMARY OF CHANGES TO THE FY08-FY13 CIP FROM FY07-FY12 CIP

- ♦ South Cross Bayou Water Reclamation Facility: The South Cross Bayou Upgrades and Renewal & Replacement projects were added in the amount of \$5.0 million. Three projects funded in FY 08, 09, & 10 in the amount of \$7.1 million were moved to the Sewer Construction Series 2007 Bond Fund.
- ♦ W.E. Dunn Water Reclamation Facility: reclaimed Water HI/LO Pump Station Replacement has increased from \$0.55 million to \$2.35 million. The W.E. Dunn Upgrades and Renewal & Replacement projects were added in the amount of \$2.0 million. Two projects funded in FY 08, 09, & 10 in the amount of \$1.89 million were moved to the Sewer Construction Series 2008 Bond Fund.

Solid Waste System

- ♦ Additions & Improvements: Pavement Replacement Program increased from \$0.96 million to \$0.82 million. SCADA for Bridgeway Acres and Toytown Landfills increased from \$0.8 million to \$0.93 million. Redevelopment Implementation decreased from \$17.0 million to \$14.89 million. Relocation of Main Lift Station decreased from \$1.3 million to \$0.28 million. Mini-Transfer Station increased from \$2.5 million to \$3.73 million. Pond "A" Dredging has increased from \$3.3 million to \$6.26 million. Pond "A" Embankment Stabilization has increased from \$1.6 million to \$3.64 million. Site Roadway Construction has decreased from \$2.2 million to \$1.49 million. Building Improvements increased from \$0.2 million to \$0.35 million. Side Slope Closures decreased from \$5.68 million to \$5.475 million. Slurry Wall Realignment increased from \$3.29 million to \$4.14 million. Toytown Landfill Improvements increased from \$4.2 million to \$6.19 million. Seawall Restoration & Yard Improvements increased from \$0.14 million to \$0.21 million. BWA Gradient Control System increased from \$4.03 million to \$7.27 million. Lime Softening System Refurbishment decreased from \$4.265 million to \$4.05 million.
- ♦ New projects for FY08 include: Scalehouse Refurbishment (\$0.545 million), Sand Key Artificial Reef (\$1.75 million), Pump Leachate from Toytown to Bridgeway Acres (\$0.746 million), Bridgeway Acres Landfill Improvements (\$6.2 million), and Tortuga Hull Safety Modifications (\$1.4 million).
- ♦ New Projects Added As Part of the Waste-To-Energy Procurement Process: New Residue Processing/Storage Building increased from \$7.3 million to \$13.872 million. Furnace Related Work increased from \$58.5 million to \$66.912 million. Intake Combustion and Electric Work decreased from \$1.7 million to \$1.48 million. Waste-to-Energy Building Related Work decreased from \$2.975 million to \$1.785 million. Miscellaneous other Waste-to-Energy Work increased from \$0.8 million to \$1.02 million. Recirculating Water Cooling System increased from \$1.23 million to \$1.377 million. Spare Parts Building increased from \$0.7 million to \$3.6 million. Turbine Generator Refurbishing increased from \$1.35 million to \$2.45 million. Punch List 2 Contingency was renamed Extended Punch List and increased from \$1.0 million to \$5.2 million.