
CAPITAL IMPROVEMENT PROGRAM

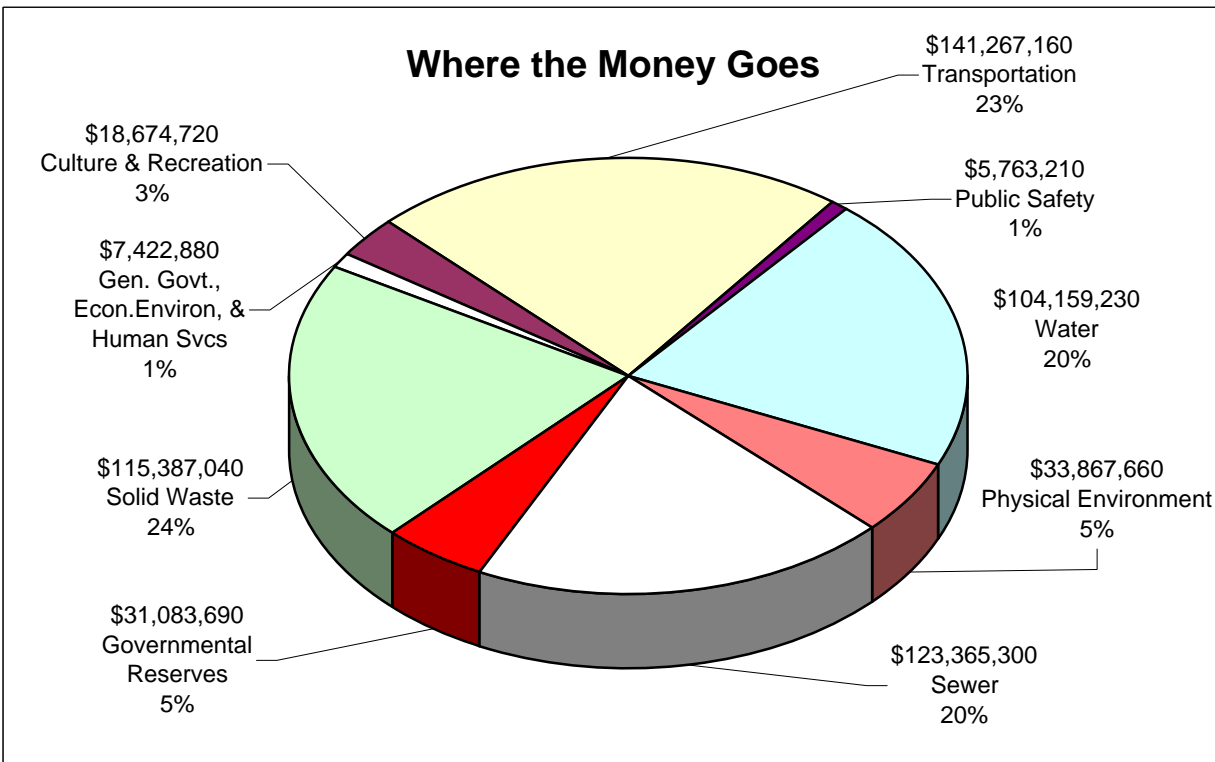
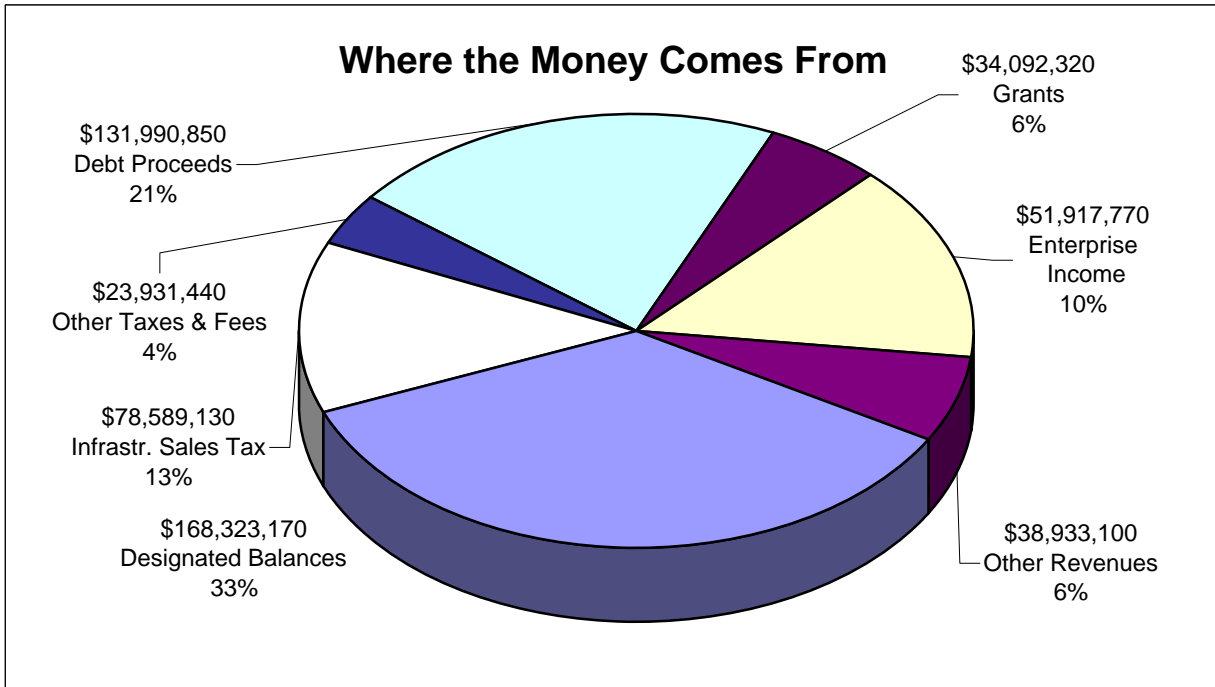
The Capital Improvement Program (CIP) is a comprehensive six year guide for the allocation of financial resources toward long-term work projects that lead to the physical development of the County. Two project areas comprise the CIP: enterprise capital projects and governmental capital projects.

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

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

FY08 CAPITAL IMPROVEMENT BUDGET

Total: \$617,626,820



CAPITAL BUDGET AND SIX YEAR CAPITAL IMPROVEMENT PROGRAM

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

The table on pages 16 through 26 of Exhibit E provides a detailed listing of the specific projects in the entire Capital Budget and Capital Improvement Program (CIP) organized by function and activity. Following this summary is a project-by-project explanation of the changes from last year's plan to this year's plan. The detailed project listings are divided into two major sections: Governmental and Enterprise Projects.

This section of the document includes a six-year plan summary beginning on page K-6.

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 for a period of ten years, extended by referendum for another 10 year period in 1997, and again extended by referendum for another ten year period in 2007. It is the primary funding source of the County's capital program and is estimated to generate \$152.0 million in FY08; the County will receive approximately \$83.9 million, inclusive of \$8 million earmarked for court and jail facilities, with the remainder being distributed to the County's 24 municipalities pursuant to an existing interlocal agreement.

Impact Fees: In 1986, the County enacted a Transportation Impact Fee Ordinance as a mechanism to require development to contribute

its proportion of the cost of capital facilities reasonably attributable to it. The fee, which is paid at the issuance of the Certificate of Occupancy, is determined based upon a number of factors and is assessed on residential and nonresidential development. The fees are dedicated to one of the twelve districts in which they are collected. The districts represent geographic regions of the County. \$4.6 million in impact fees are included in the FY08 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 FY08, \$2.7 million is earmarked for capital projects.

Enterprise Projects

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.

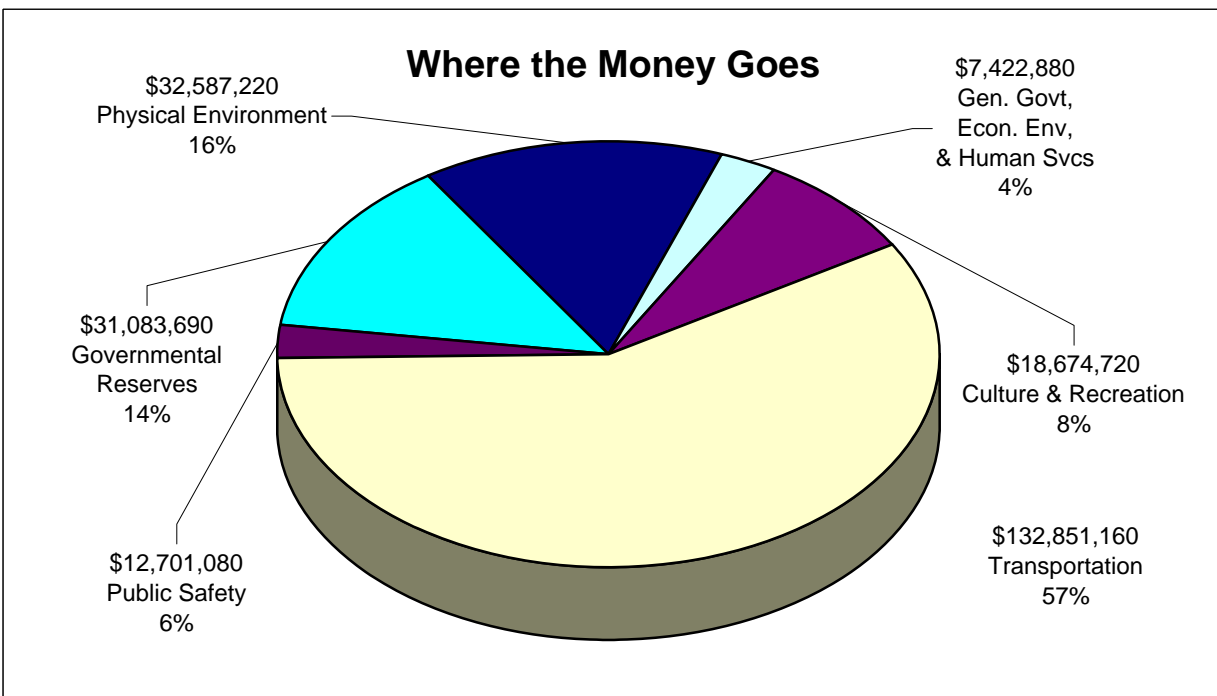
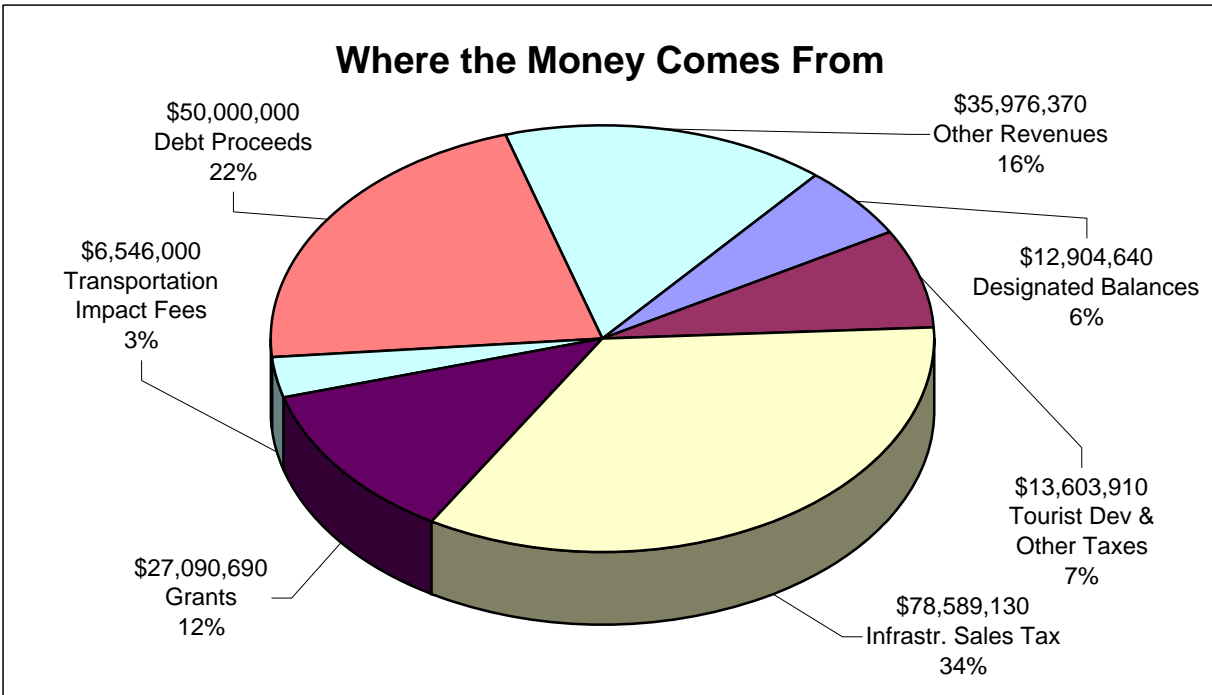
Reserves

The table includes both the FY08 capital budget and the six-year CIP. The FY08 capital budget is the first year of the six-year program. To properly reflect the entire FY08 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 \$59.7 million in FY08. Solid Waste also shows \$80.2 million in anticipated appropriations during FY09 through FY13. The effect of including the reserves in FY08 overstates that portion of the planned project appropriation for FY09 through FY13, which are held in reserve during FY08. 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.

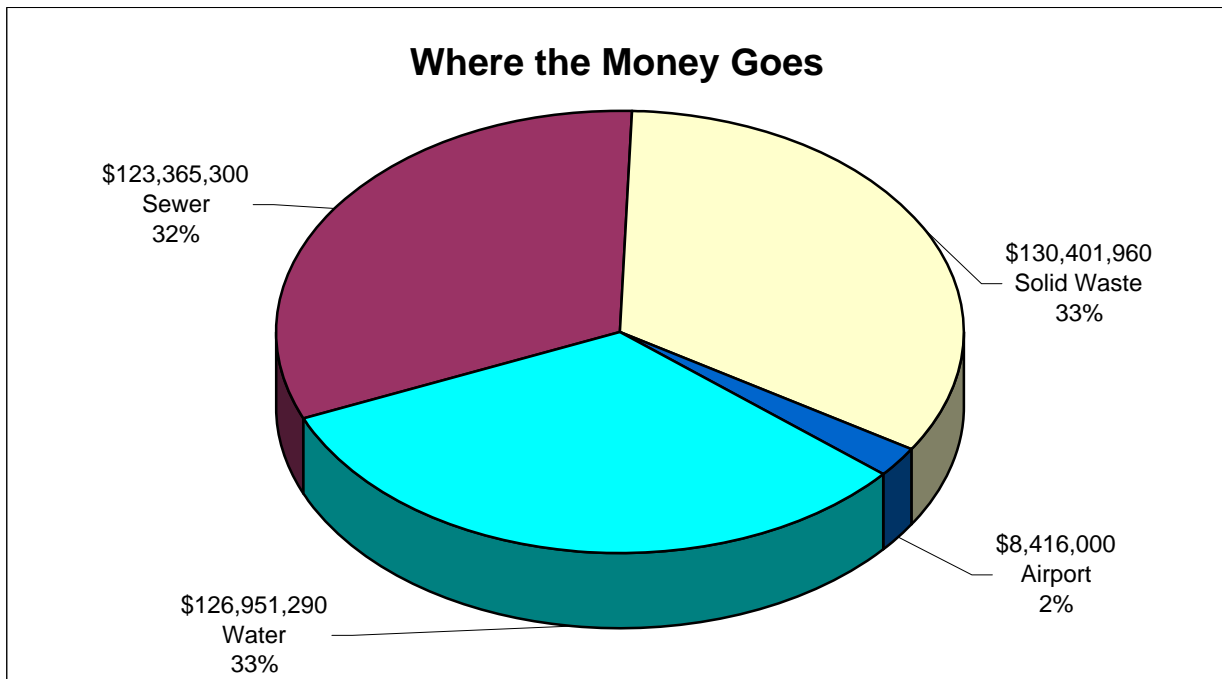
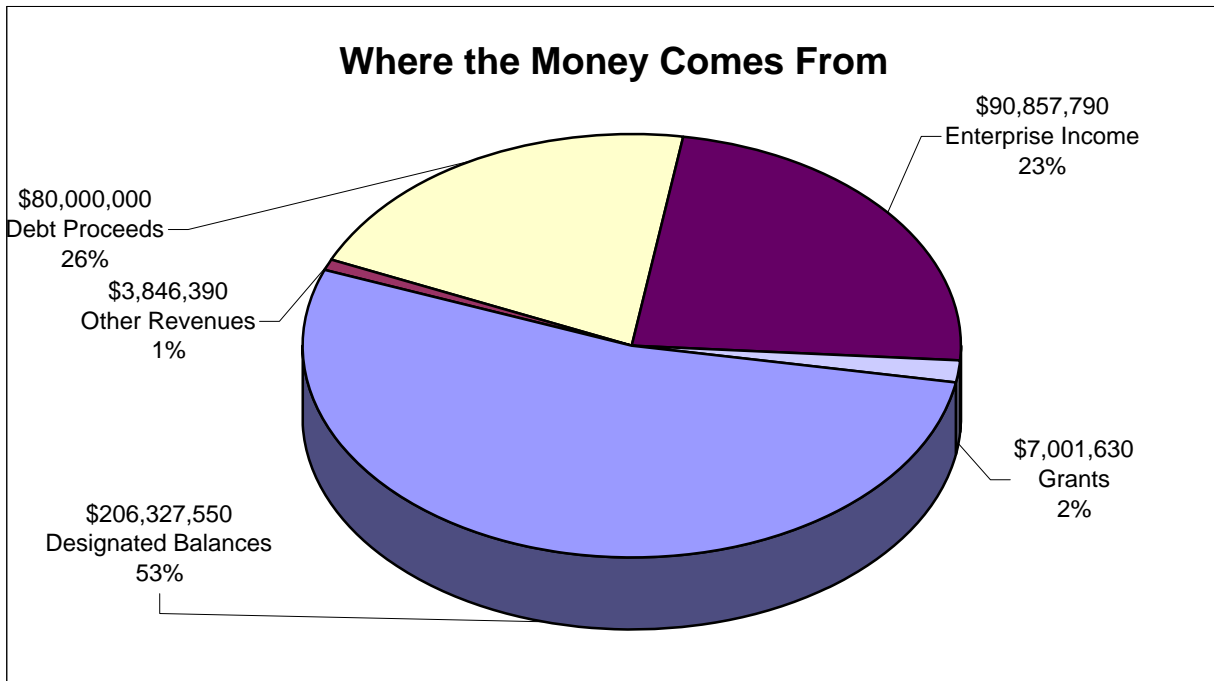
GOVERNMENTAL CAPITAL FY08

Total: \$228,492,270



ENTERPRISE CAPITAL FY08

Total: \$389,134,550



**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
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GOVERNMENTAL PROJECTS

Culture and Recreation

Cultural Services	909,090	830,830	250,000	250,000	250,000	250,000	2,739,920
Other Culture & Recreation	1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880
Parks & Recreation	15,094,550	<u>7,765,080</u>	<u>5,634,120</u>	<u>1,338,850</u>	<u>3,402,500</u>	<u>1,155,000</u>	<u>34,390,100</u>
<i>Total Culture and Recreation</i>	<i>17,803,230</i>	<i>9,620,190</i>	<i>6,913,140</i>	<i>2,072,660</i>	<i>4,141,150</i>	<i>1,898,130</i>	<i>42,448,900</i>

Economic Environment

Industry Development	<u>1,432,980</u>	<u>1,031,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,463,230</u>
<i>Total Economic Environment</i>	<i>1,432,980</i>	<i>1,031,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,463,230</i>

General Government Services

Emergency & Disaster	0	0	50,000	915,000	0	0	965,000
Judicial	1,161,750	1,007,250	0	0	0	0	2,169,000
Other General Government	<u>3,657,100</u>	<u>460,560</u>	<u>3,344,000</u>	<u>4,208,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>19,669,660</u>
<i>Total General Government Services</i>	<i>4,818,850</i>	<i>1,467,810</i>	<i>3,394,000</i>	<i>5,123,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>22,803,660</i>

Physical Environment

Conservation & Resources	6,196,090	4,620,000	17,236,250	4,470,000	3,090,000	5,960,000	41,572,340
Flood Control	24,347,170	19,434,000	12,542,000	8,230,000	7,200,000	7,200,000	78,953,170
Other Physical Environment	<u>1,342,170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,342,170</u>
<i>Total Physical Environment</i>	<i>31,885,430</i>	<i>24,054,000</i>	<i>29,778,250</i>	<i>12,700,000</i>	<i>10,290,000</i>	<i>13,160,000</i>	<i>121,867,680</i>

Public Safety

Detention &/Or Correction	1,481,750	519,000	585,250	442,400	0	0	3,028,400
Emergency & Disaster	3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330
Law Enforcement	<u>114,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>114,100</u>
<i>Total Public Safety</i>	<i>5,211,180</i>	<i>5,569,000</i>	<i>9,792,250</i>	<i>9,451,400</i>	<i>11,295,000</i>	<i>2,900,000</i>	<i>44,218,830</i>

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Transportation							
Road & Street Facilities	<u>126,322,120</u>	<u>137,448,450</u>	<u>111,379,300</u>	<u>86,988,800</u>	<u>55,726,500</u>	<u>48,629,900</u>	<u>566,495,070</u>
Total Transportation	126,322,120	137,448,450	111,379,300	86,988,800	55,726,500	48,629,900	566,495,070
TOTAL GOVERNMENTAL PROJECTS	<u>187,473,790</u>	<u>179,189,700</u>	<u>161,256,940</u>	<u>116,335,860</u>	<u>85,452,650</u>	<u>70,588,430</u>	<u>800,297,370</u>
GOVERNMENTAL NON-PROJECTS							
Non-Project Items							
Capitalized Billings	9,934,790	0	0	0	0	0	9,934,790
Other Items	160,040	0	0	0	0	0	160,040
Reserves	<u>30,923,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,923,650</u>
Total Non-Project Items	41,018,480	0	0	0	0	0	41,018,480
TOTAL GOVERNMENTAL NON-PROJECTS	<u>41,018,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,018,480</u>
TOTAL GOVERNMENTAL	<u>228,492,270</u>	<u>179,189,700</u>	<u>161,256,940</u>	<u>116,335,860</u>	<u>85,452,650</u>	<u>70,588,430</u>	<u>841,315,850</u>

**SUMMARY OF CAPITAL BUDGET BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
ENTERPRISE PROJECTS							
Physical Environment							
Garbage / Solid Waste	70,740,000	45,227,000	24,524,000	6,256,000	4,240,000	0	150,987,000
Sewer Services	68,262,000	26,293,000	8,978,000	9,478,000	6,663,000	7,763,000	127,437,000
Water Utility Services	<u>35,389,000</u>	<u>54,386,000</u>	<u>32,286,000</u>	<u>7,461,000</u>	<u>7,336,000</u>	<u>6,056,000</u>	<u>142,914,000</u>
<i>Total Physical Environment</i>	<i>174,391,000</i>	<i>125,906,000</i>	<i>65,788,000</i>	<i>23,195,000</i>	<i>18,239,000</i>	<i>13,819,000</i>	<i>421,338,000</i>
Transportation							
Airports	<u>8,416,000</u>	<u>8,150,000</u>	<u>6,050,000</u>	<u>4,550,000</u>	<u>11,950,000</u>	<u>12,050,000</u>	<u>51,166,000</u>
<i>Total Transportation</i>	<i>8,416,000</i>	<i>8,150,000</i>	<i>6,050,000</i>	<i>4,550,000</i>	<i>11,950,000</i>	<i>12,050,000</i>	<i>51,166,000</i>
TOTAL ENTERPRISE PROJECTS	182,807,000	134,056,000	71,838,000	27,745,000	30,189,000	25,869,000	472,504,000
ENTERPRISE NON-PROJECTS							
Non-Project Items							
Garbage / Solid Waste	59,661,960	0	0	0	0	0	59,661,960
Sewer Services	55,103,300	0	0	0	0	0	55,103,300
Water Utility Services	<u>91,562,290</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,562,290</u>
<i>Total Non-Project Items</i>	<i>206,327,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>206,327,550</i>
TOTAL ENTERPRISE NON-PROJECTS	206,327,550	0	0	0	0	0	206,327,550
TOTAL ENTERPRISE	389,134,550	134,056,000	71,838,000	27,745,000	30,189,000	25,869,000	678,831,550
CIP GRAND TOTAL	617,626,820	313,245,700	233,094,940	144,080,860	115,641,650	96,457,430	1,520,147,400

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
GOVERNMENTAL PROJECTS								
Function:	Culture and Recreation							
Activity:	Cultural Services							
Project:	Fund Center							
738 Fla Folk Music & Cultural Ctr	0401 8730100	487,940	0	0	0	0	0	487,940
851 Heritage Village Improvements	0401 8730100	400,000	830,830	250,000	250,000	250,000	250,000	2,230,830
928 Sponge Warehouse	0401 8730100	21,150	0	0	0	0	0	21,150
Activity Total for Cultural Services		909,090	830,830	250,000	250,000	250,000	250,000	2,739,920
Activity:	Other Culture & Recreation							
Project:	Fund Center							
918 Art In Public Places Funding	0401 8790100	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880
154 Endangered Lands Acquisitions	0401 8729800	1,330,000	550,000	550,000	0	0	0	2,430,000
Activity Total for Other Culture & Recreation		1,799,590	1,024,280	1,029,020	483,810	488,650	493,530	5,318,880
Activity:	Parks & Recreation							
Project:	Fund Center							
1212 Belleair Cwy Pk New Bridge	0401 8720500	326,760	2,917,980	0	0	0	0	3,244,740
922156 CW-Boat Dock Facil Upgrades	0401 8720001	523,030	0	0	0	0	0	523,030
632 CW-Park Exotic Plant Removal	0401 8720001	144,800	50,000	50,000	50,000	50,000	0	344,800
630 CW-Park Playground Repl	0401 8720001	200,000	150,000	400,000	100,000	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	100,000	100,000	100,000	100,000	710,000
732 CW-Restroom Replacements	0401 8720001	0	0	220,000	0	0	0	220,000
628 CW-Roads/Parking Areas	0401 8720001	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
922473 CW-Walks,Towers,Docks Repl	0401 8720001	1,210,000	0	0	200,000	200,000	200,000	1,810,000
1637 Chesnut Habitat Restoration	0401 8720001	301,080	0	0	0	0	0	301,080
1081 Countywide Beach Accesses	0401 8720001	0	0	1,170,000	0	0	0	1,170,000
921707 Countywide Park Improvements	0401 8720001	113,000	150,000	260,000	260,000	260,000	260,000	1,303,000
1231 Countywide Pk Utility Infrastr	0401 8720001	120,000	0	0	0	0	0	120,000
625 Eagle Lk Park Development	0401 8723100	5,755,000	600,950	0	0	0	0	6,355,950
623 Evaluation Of Fort Condition	0401 8720200	75,000	0	0	0	0	0	75,000
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	133,850	0	200,000	133,850	0	0	467,700
839 Friendship Trail Bridge	0401 8723400	0	0	0	0	2,197,500	0	2,197,500
921706 Ft D Fac Imp & Road Widening	0401 8720200	125,000	30,000	100,000	50,000	50,000	50,000	405,000
622 Ft DeSoto Pk-Admin Bldg Expan	0401 8720200	20,000	0	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	1,294,500	0	0	0	0	0	1,294,500
881 Joe's Creek Greenway (Lealman)	0401 8723500	968,080	340,000	0	0	0	0	1,308,080
1456 McMullen/Union St Soccer	0401 8723600	648,950	0	0	0	0	0	648,950
1236 North County Boat Ramp	0401 8720001	95,000	0	0	0	0	0	95,000
539 Pop Stansell Park Improvements	0401 8720001	469,400	0	0	0	0	0	469,400
874 Recreation Grants Project	0401 8723600	560,400	0	0	0	0	0	560,400
527 Replace Supervisor's Residence	0401 8720200	267,000	0	0	0	0	0	267,000
1080 Sand Key Shelters/Parking	0401 8720001	0	0	500,000	0	0	0	500,000
1638 Taylor Park Seawall	0401 8720001	431,700	0	0	0	0	0	431,700

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

			FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
524	Wall Springs Dev. Ph 3	0401 8722300	160,000	0	0	0	0	0	160,000
840	Wall Springs/McMullen	0401 8722300	650,000	3,085,000	2,189,120	0	0	0	5,924,120
730	War Vets Oyster Bar	0401 8721000	2,000	0	0	0	0	0	2,000
	Activity Total for Parks & Recreation		15,094,550	7,765,080	5,634,120	1,338,850	3,402,500	1,155,000	34,390,100
	Function Total for Culture and Recreation		17,803,230	9,620,190	6,913,140	2,072,660	4,141,150	1,898,530	42,448,900
Function:	Economic Environment								
Activity:	Industry Development								
Project:		Fund Center							
1060	AHU Replacement Upgrades	0218 4401060	470,980	225,000	0	0	0	0	695,980
1062	Cooling Tower Replacement	0218 4401060	400,000	0	0	0	0	0	400,000
1222	Area Renovations	0218 4401060	562,000	0	0	0	0	0	562,000
1616	Chiller 5 Replacement	0218 4401060	0	200,000	0	0	0	0	200,000
704	Roof Replacement	0218 4401060	0	450,000	0	0	0	0	450,000
1224	STAR V Infrastructure Improv.	0218 4401060	0	155,250	0	0	0	0	155,250
	Activity Total for Industry Development		1,432,980	1,030,250	0	0	0	0	2,463,230
	Function Total for Economic Environment		1,432,980	1,030,250	0	0	0	0	2,463,230
Function:	General Government Services								
Activity:	Emergency & Disaster								
Project:		Fund Center							
1496	EMS HVAC Eval and Replacement	0401 8269800	0	0	50,000	915,000	0	0	965,000
	Activity Total for Emergency & Disaster		0	0	50,000	915,000	0	0	965,000
Activity:	Judicial								
Project:		Fund Center							
1298	CJC-Chilled Water Loop	0401 8169800	0	225,000	0	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	1,146,750	382,250	0	0	0	0	1,529,000
	Activity Total for Judicial		1,161,750	1,007,250	0	0	0	0	2,169,000
Activity:	Other General Government								
Project:		Fund Center							
1485	201 Rogers St Roof Replacement	0401 8199800	0	18,000	0	0	0	0	18,000
1486	305 Osceola Av Roof Replacement	0401 8199800	0	12,000	0	0	0	0	12,000

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
1487	310 Court Garage Elevator Upgrd	0	4,000	91,000	0	0	0	95,000
1488	311 Osceola Av Roof Replacement	0	15,000	0	0	0	0	15,000
1489	315 Court Chiller Replacement	0	34,000	461,000	0	0	0	495,000
1490	315 NCH Fire Alarm Sys Upgrdes	0	0	27,000	208,000	0	0	235,000
1295	315 Parking Gge-Struct Repair	0	45,000	555,000	0	0	0	600,000
1491	440 Court HVAC Eval & Replcmnt	0	30,000	160,000	0	0	0	190,000
1294	501 Building Renovation	415,000	0	0	0	0	0	415,000
1492	509 East HVAC Eval & Replcmnt	0	33,000	0	0	0	0	33,000
1493	520 Oak Ave Roof Replacement	0	15,000	0	0	0	0	15,000
1263	Countywide Building Program	0	0	0	0	0	0	1,688,000
1633	Govt Fac Remodel&Renovation	1,688,000	0	2,000,000	4,000,000	4,000,000	0	14,000,000
1494	NCSC HVAC Eval and Replacement	0	8,000	50,000	0	0	0	58,000
1592	Public Wks Campus Master Plan	360,500	0	0	0	0	0	360,500
1357	Real Estate Planning Svcs	500,000	246,560	0	0	0	0	746,560
1296	SCSC-Roof Repl & HVAC Repl	693,600	0	0	0	0	0	693,600
Activity Total for		3,657,100	460,560	3,344,000	4,208,000	4,000,000	4,000,000	19,669,660
Other General Government								
Function Total for		4,818,850	1,467,810	3,394,000	5,123,000	4,000,000	4,000,000	22,803,660
General Government Services								

Function:	Physical Environment	
Activity:	Conservation & Resources	
Project:	Fund Center	
845	Alligator Lk Habitat Rest.	0401 8372200 175,000
992	BCP Ed Ctr Exhibits	0401 8372500 50,000
1070	BCP Ed Ctr Improvements	0401 8372500 50,000
1244	BCP Maintenance Complex	0401 8372500 400,000
1241	BCP Public Use Infrastructure	0401 8372500 0
1195	Beach Lighting	0401 8370600 0
939	Brooker Creek Boardwalks	0401 8372500 0
937	Brooker Habitat Restoration	0401 8372200 275,000
657	Coastal Habitat Rest/Enhanc	0401 8372300 150,000
957	Coastal Research/Improvements	0401 8370600 280,000
7002	Dune Construction & Walk-overs	0401 8370600 80,000
1245	Env Lands Fencing	0401 8372200 75,000
505	Exotic Vegetation Removal	0401 8372100 100,000
1513	Ft Desoto Beach Improv	0401 8370500 10,000
656	Habitat Rest & Enhancemnt	0401 8372200 100,000
922279	Honeymoon Island Improvements	0401 8370700 0
166	Long Key, N Segment Beach	0401 8370300 874,180
1229	Madeira Bch Groin Repl	0401 8370100 0
938	Mobbly Bay Habitat Restoration	0401 8372200 750,000
944	N County Exotics Removal	0401 8372100 50,000
1247	Panama Key	0401 8372300 700,000
921055	Sand Key Beach Enhancement	0401 8370100 235,570
847	Shell Key Coastal Rest.	0401 8372300 50,000
1069	Shoreline Stabilization	0401 8370500 0
844	South Cty Exotic Veg Control	0401 8372100 100,000
1246	Therapeutic Riding Center	0401 8372500 400,000
951	Travatine Restoration	0401 8372200 0
167	Treasure Island Bch-Sunset Bch	0401 8370200 928,340
956	Turtle Monitoring	0401 8370600 130,000

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
953	WIP Boardwalk Reconstruction	0401 8372600	233,000	0	0	400,000	0	1,133,000
1243	WIP Canoe Trail Reconstruction	0401 8372600	0	0	0	100,000	100,000	300,000
954	WIP Salt Marsh Restoration	0401 8372600	0	100,000	0	0	400,000	1,000,000
888	Weedon Island Exhibits	0401 8372600	0	0	0	0	200,000	200,000
Activity Total for Conservation & Resources		6,196,090	4,620,000	17,236,250	4,470,000	3,090,000	5,960,000	41,572,340
Activity: Flood Control								
Project:		Fund	Center					
833	46th Av Drainage Improvements	0401 8383600	1,292,000	1,030,000	2,060,000	1,030,000	0	5,412,000
836	Allen's Crk Erosion Control	0401 8381900	1,651,500	0	0	0	0	1,651,500
828	Alligator Crk Channel B-PH 3	0401 8381400	850,000	3,560,000	0	0	0	4,410,000
714	Alligator Crk Channel B-Ph 2	0401 8381400	500,000	0	0	0	0	500,000
924	Annual Misc Drainage Projects	0401 8389000	404,000	404,000	404,000	500,000	500,000	2,712,000
767	Assessment Drg-Blanket Account	0295 8389000	250,000	250,000	250,000	250,000	250,000	1,500,000
1234	Basin Mgt Action Plans	0401 8389000	100,000	100,000	250,000	0	0	450,000
922306	Bear Creek Channel Imps	0401 8383900	1,412,000	1,535,000	1,838,000	0	0	4,785,000
922333	Bee Branch Drainage Imps	0401 8380800	1,612,000	3,555,000	3,050,000	0	0	8,217,000
1632	Creek Erosion Control Prg	0401 8389000	0	400,000	800,000	800,000	800,000	2,800,000
922271	Cross Bayou Watershed Plan	0401 8382400	50,000	0	0	0	0	50,000
1124	Curliew Crk Channel A Phase III	0401 8381000	1,535,000	4,060,000	0	0	0	5,595,000
1629	Drainage Pond Compliance Pr	0401 8389000	0	250,000	250,000	500,000	500,000	1,750,000
654	Drg Channel Dredging Program	0401 8389000	250,000	250,000	250,000	500,000	500,000	2,250,000
829	Lake Seminole Alum Injection	0401 8382600	3,219,880	1,610,000	0	0	0	4,829,880
921812	Lake Tarpon Area 6 Study	0401 8380300	233,870	0	0	0	0	233,870
921811	Lake Tarpon Quality Area 23	0401 8380300	280,000	0	0	0	0	280,000
922027	Lake Tarpon Quality Area 63	0401 8380300	270,000	0	0	0	0	270,000
922025	Lk Seminole Sediment Removal	0401 8382600	450,000	550,000	0	0	0	1,000,000
827	NW Pinellas Resource Prot Plan	0401 8381000	150,000	160,000	150,000	0	0	460,000
1074	Riverside Dr (Spring Bayou)	0401 8380100	0	0	260,000	0	0	260,000
921920	Roosevelt Creek Watershed Plan	0401 8382300	81,920	0	0	0	0	81,920
1233	Starkey Basin Wshed Plan	0401 8382500	500,000	0	0	0	0	500,000
921321	Stormwater Conveyance Sys Imp	0401 8389000	5,045,000	2,020,000	3,030,000	4,500,000	4,500,000	23,595,000
921774	Stormwater Permit Monitoring	0401 8389000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401 8389000	200,000	200,000	200,000	0	0	600,000
159	Surface Water- ROW Reserve	0401 8389000	100,000	100,000	100,000	100,000	100,000	600,000
1631	Tarpon Woods Drainage Imp	0401 8380400	3,200,000	0	0	0	0	3,200,000
1615	The Glades Drg Asmnt-Ph 1 & 2	0401 8389000	660,000	0	0	0	0	660,000
Activity Total for Flood Control		24,347,170	19,434,000	12,542,000	8,230,000	7,200,000	7,200,000	78,953,170

Activity: Other Physical Environment		Fund	Center					
Project:		Fund	Center					
1121	Extension Center Improvements	0401 8379900	688,110	0	0	0	0	688,110
1473	FBG-Boardwalk	0401 8379900	189,420	0	0	0	0	189,420
965	FBG-Environmental Remediation	0401 8379900	250,600	0	0	0	0	250,600
1235	Pinewood CP Preservation Site	0401 8379900	75,000	0	0	0	0	75,000
1192	Pinewood Cul Park Entrance	0401 8379900	139,040	0	0	0	0	139,040
Activity Total for Other Physical Environment		1,342,170	0	0	0	0	0	1,342,170
Function Total for Physical Environment		31,885,430	24,054,000	29,778,250	12,700,000	10,290,000	13,160,000	121,867,680

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

Function:		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Public Safety								
Activity: Detention &/Or Correction								
Project:	Fund Center							
1308 A&B Barracks-Air Infiltration	0401 8239800	0	0	8,000	84,400	0	0	92,400
1309 D&E Air Handler Replacement	0401 8239800	0	15,750	219,250	0	0	0	235,000
1306 D&E Wing-Roof Repl	0401 8239800	182,000	0	0	0	0	0	182,000
1310 F Wing-Air Handler Replacement	0401 8239800	80,000	361,500	358,000	358,000	0	0	1,157,500
1307 F&G Wing-Ext Waterproofing	0401 8239800	663,000	0	0	0	0	0	663,000
1311 FSC-Air Handler Replacement	0401 8239800	141,750	141,750	0	0	0	0	283,500
1460 Jail Campus Master Plan	0401 8230001	415,000	0	0	0	0	0	415,000
Activity Total for Detention &/Or Correction		1,481,750	519,000	585,250	442,400	0	0	3,028,400
Activity: Emergency & Disaster								
Project:	Fund Center							
1092 9-1-1 System Capital Plan	0225 2807000	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
722 Public Safety Radio & Data System	0401 8250100	2,975,330	4,450,000	6,932,000	8,484,000	10,695,000	2,500,000	36,036,330
Activity Total for Emergency & Disaster		3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330
Activity: Law Enforcement								
Project:	Fund Center							
1303 SAB Bldg 100-Roof Repl	0401 8219800	42,000	0	0	0	0	0	42,000
1304 SAB Bldg 400-Roof Repl	0401 8219800	42,100	0	0	0	0	0	42,100
1302 TSB-Process Rooms Constr	0401 8219800	30,000	0	0	0	0	0	30,000
Activity Total for Law Enforcement		114,100	0	0	0	0	0	114,100
Function Total for Public Safety		5,211,180	5,569,000	9,792,250	9,451,400	11,295,000	2,900,000	44,218,830

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

Function:	Transportation	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Activity:	Road & Street Facilities	Fund	Center					
922256	102nd Av N-137th St /125th St	0401	8414015	300,000	600,000	3,259,400	0	4,159,400
867	102nd Av- 125th St/ Ridge Rd	0401	8414016	479,900	603,700	8,934,500	35,100	17,171,400
868	102nd Av-113th St/Seminole Bv	0401	8414017	0	650,000	0	0	650,000
880	20th Av S.E.-Lake Av/Starkey	0291	8411500	1,560,700	0	0	0	1,560,700
736	22nd Av S-58th St S/34th St S	0401	8414701	650,000	1,277,000	3,000,000	0	9,139,000
922348	38th Av N-34th St N/ 31st St N	0401	8411200	300,000	590,000	10,000	0	900,000
694	46th Av N-55th St N /37th St N	0401	8411200	215,800	804,200	2,522,000	0	5,064,000
922493	46th Av N-80th St N/62nd St N	0401	8411200	6,275,500	4,634,500	9,300	0	10,929,100
941	49th St Sidewalks	0401	8411700	847,000	721,450	0	0	1,568,450
1146	54th Avenue N at 28th Street N	0401	8411600	442,000	2,016,000	0	0	2,458,000
922276	62nd Av N-49th St N/34th St N	0401	8414522	600,000	500,000	2,270,000	0	13,370,000
1501	ATMS/ITS Stage 6	0401	8411600	4,806,000	2,641,000	2,679,600	2,640,000	18,046,600
1226	ATMS/ITS Technology Integration	0401	8411600	250,000	0	0	0	250,000
1624	Arterial Road Imp Program	0401	0000000	0	500,000	3,500,000	0	11,000,000
655	Belcher Rd-38th Av N/54th Av N	0401	8414102	1,150,000	600,000	4,015,000	0	7,980,000
1626	Belcher Road ATMS	0401	8411600	3,100,000	1,551,200	0	0	4,651,200
922142	Belleair Causeway Bridges	0401	8411398	32,820,000	0	0	0	58,815,000
967	Bike Ln Implementation Program	0401	8411100	175,000	175,000	0	0	700,000
1646	Bridge Rehab Program	0401	8411300	0	2,500,000	5,000,000	0	17,500,000
920588	Bryan Dairy-Starkey Rd/72nd St	0401	8414014	2,309,400	12,134,200	12,069,200	21,600	26,577,600
1288	CSX Corridor	0401	8411800	6,000,000	0	0	0	6,000,000
1533	CW Road Improvement Program	0401	8411200	0	2,309,500	5,500,000	0	19,309,500
1499	Countdown Pedestrian Signals	0401	8411100	100,000	100,000	100,000	0	600,000
991	Dansville Phase III	0401	8411200	1,542,120	0	0	0	1,542,120
922263	Forest Lakes Bv - SR580/SR584	0401	8414451	0	0	750,000	600,000	1,600,000
922499	Fred Marquis Trail Extension	0401	8411800	2,387,800	0	2,000,000	0	10,387,800
1096	General Sidewalk & ADA Program	0401	8411700	2,964,500	2,964,500	3,000,000	3,000,000	17,929,000
1219	Gooden Crossing Project	0209	4120100	120,000	270,000	0	0	390,000
1500	Grant for 22 Av S @ 52 St S	0401	8417001	50,000	0	0	0	50,000
922265	Haines Rd- US 19 / I-275	0401	8411200	4,689,300	7,680,300	25,000	0	12,444,600
1649	Highland Ave Imp	0401	8411200	611,000	0	0	0	611,000
743	ITS/ATMS Signal Sys Upgrades	0401	8411600	2,200,000	0	0	0	2,200,000
922147	Intersection Improvements	0401	8411600	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000
920522	Keystone Rd-US19/E Lake Rd	0401	8414401	6,264,600	24,956,200	39,045,500	253,800	80,969,200
1312	MSTU Local Paving Program	0401	8412100	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
1313	MSTU Local Sidewalk Prog	0401	8412100	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
817	McMullen Booth Rd @ Drew St	0401	8411600	798,700	0	0	0	798,700
1619	McMullen Booth Rd @ Enterprise	0401	8411600	750,000	0	0	0	750,000
1622	Old Coachman Road	0401	8411100	300,000	0	0	0	300,000
1326	Overhead Sign Repl Prog	0401	8411100	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	1,080,000
1625	Painting of Bascule Spans	0401	8411300	1,510,000	0	0	0	1,510,000
1529	Palm Hrbr Safety & Access Imp	0401	8411600	612,400	0	0	0	612,400
864	Park St - Tyrone Bv to 84th In	0401	8414208	0	0	10,124,000	5,433,400	25,557,400
621	Paving- (Blanket Account)	0291	8411500	200,000	200,000	200,000	200,000	1,200,000
921773	Permit Monitoring/Testing Sys	0401	8411100	250,000	250,000	250,000	250,000	1,500,000
936	Pinellas Bayway Sidewalks	0401	8411700	1,826,500	0	0	0	1,826,500
104	ROW Contingency Requirements	0401	8411400	387,500	387,500	0	0	1,162,500
921105	Railroad Crossing Imps	0401	8414610	750,000	950,000	800,000	600,000	3,550,000
921544	Rd Resurfacing&Rehab Program	0401	8411100	2,011,000	5,011,000	6,600,000	6,600,000	28,833,000
922498	Repairs To Dunedin Cswy Brdgs	0401	8411300	10,000	800,000	0	0	910,000
922029	Roadway Beautification Program	0401	8411100	600,000	600,000	600,000	600,000	3,600,000
922501	Roadway Pavement Marking	0401	8411100	100,000	100,000	100,000	0	300,000
921831	Rt&Prev Bridge&Seawall Repairs	0401	8411300	100,000	100,000	100,000	100,000	600,000

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
1623	Safe Route to School	250,000	0	0	0	0	0	250,000
1145	Signal System Consultant Svcs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
921914	St Pete Beach Impact Fee	150,000	0	0	0	0	0	150,000
865	Starkey Rd-84th Ln-Bryan Dairy	18,775,000	15,825,200	50,000	50,000	50,000	50,000	34,800,200
922252	Starkey- Bryan Dairy/Ulmerton	2,798,000	11,060,000	7,075,300	70,000	40,000	40,000	21,083,300
870	Starkey-Ulmerton Rd/E Bay Dr	344,400	4,500,000	1,800,000	0	0	8,065,000	14,709,400
920476	Sunset Pt Rd-US19A/Keene Rd	600,000	850,000	1,050,000	5,055,000	6,120,000	0	13,675,000
1593	Tampa Rd &118th Av Safety Imps	360,000	0	0	0	0	0	360,000
1647	Traf Signal Mast Arms-MSTU	0	0	100,000	550,000	550,000	550,000	1,750,000
922380	Traffic Safety Study/ Imps	100,000	100,000	100,000	100,000	100,000	100,000	600,000
922148	Ulmerton Rd- FDOT Support	1,000,000	2,000,000	2,000,000	0	0	0	5,000,000
921320	Underdrain Annual Contracts	506,000	506,000	506,000	1,006,000	1,006,000	1,006,000	4,536,000
940	Walsingham Rd Sidewalks	1,037,000	0	0	0	0	0	1,037,000
922518	Walsingham Rd-119th/Old Ridge	2,600,000	0	0	0	0	0	2,600,000
Activity Total for Road & Street Facilities		126,322,120	137,448,450	111,379,300	86,988,800	55,726,500	48,629,900	566,495,070
Function Total for Transportation		126,322,120	137,448,450	111,379,300	86,988,800	55,726,500	48,629,900	566,495,070

TOTAL GOVERNMENTAL PROJECTS

187,473,790	179,189,700	161,256,940	116,335,860	85,452,650	70,588,430	800,297,370
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**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
GOVERNMENTAL NON-PROJECTS								
Function:	Non-Project Items							
Activity:	Capitalized Billings							
Project:		Fund	Center					
748	Cap. Billing - Surface Wtr Mgt	0401	8389999	0	0	0	0	1,927,060
749	Cap. Billing - Coastal Mgmt.	0401	8371999	0	0	0	0	19,310
750	Cap. Billing - Environ. Mgmt.	0401	8372999	0	0	0	0	35,860
753	Cap. Billing - Oth. Pub. Safe.	0401	8299999	0	0	0	0	200,740
755	Cap. Billing - Park & Rec.	0401	8729999	0	0	0	0	871,490
515	Cap. Billing - Road & Street	0401	8419999	0	0	0	0	6,529,040
1147	Cap. Billing - Law Enforcement	0401	8219999	0	0	0	0	351,290
Activity Total for Capitalized Billings				0	0	0	0	9,934,790
Activity:	Other Items							
Project:		Fund	Center					
779	Other Current Charges 0292	0292	8430001	0	0	0	0	20,040
778	Other Current Charges 0407	0407	0000000	0	0	0	0	140,000
Activity Total for Other Items				0	0	0	0	160,040
Activity:	Reserves							
Project:		Fund	Center					
772	Reserves-Future Years 0291	0291	8881291	0	0	0	0	156,020
773	Reserves-Future Years 0292	0292	8881292	0	0	0	0	118,740
774	Reserves-Future Years 0295	0295	8881295	0	0	0	0	33,100
771	Reserves-Future Years 0401	0401	8881401	0	0	0	0	9,936,840
775	Reserves-Future Years 0407	0407	0000000	0	0	0	0	2,403,000
776	Reserves-Future Years 0408	0408	8881408	0	0	0	0	13,589,130
777	Reserves-Future Years 0409	0409	8881409	0	0	0	0	4,686,820
Activity Total for Reserves				0	0	0	0	30,923,650
Function Total for Non-Project Items				0	0	0	0	41,018,480
TOTAL GOVERNMENTAL NON-PROJECTS				0	0	0	0	41,018,480
TOTAL GOVERNMENTAL								
		228,492,270	179,189,700	161,256,940	116,335,860	85,452,650	70,588,430	841,315,850

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

ENTERPRISE PROJECTS										
Function:	Physical Environment									
Activity:	Garbage / Solid Waste									
Project:		Fund	Center							
565	Additions & Improvements	0523	6432000	70,740,000	45,227,000	24,524,000	6,256,000	4,240,000	0	150,987,000
	Activity Total for Garbage / Solid Waste			70,740,000	45,227,000	24,524,000	6,256,000	4,240,000	0	150,987,000
Activity:	Sewer Services									
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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
1641	N Cty Sewer & Recl'd Wtr - 2008	0555	0000000	2,530,000	11,130,000	630,000	0	0	0	14,290,000
859	North County Reclaimed Water	0557	6670200	34,200,000	0	0	0	0	0	34,200,000
1643	Pump Station & F M - 2008	0555	0000000	6,850,000	5,250,000	4,050,000	0	0	0	16,150,000
1642	S Cty Sewer & Recl'd Wtr - 2008	0555	0000000	12,100,000	6,500,000	2,900,000	0	0	0	21,500,000
551	SCADA System	0552	6613500	1,999,000	0	0	0	0	0	1,999,000
553	Sewer Modification & Rehab	0552	6614500	1,485,000	825,000	825,000	5,365,000	3,550,000	4,650,000	16,700,000
550	Sewer Relocation DOT/PCPW	0552	6612900	200,000	600,000	200,000	1,300,000	1,300,000	1,300,000	4,900,000
860	South County Reclaimed Water	0557	6670300	2,700,000	1,400,000	0	0	0	0	4,100,000
555	South Cross WWP Add & Imprv	0552	6614900	2,675,000	150,000	155,000	1,135,000	1,135,000	1,135,000	6,385,000
552	W. E. Dunn, WRF	0552	6614300	3,308,000	263,000	43,000	1,503,000	503,000	503,000	6,123,000
	Activity Total for Sewer Services			68,262,000	26,293,000	8,978,000	9,478,000	6,663,000	7,763,000	127,437,000
Activity:	Water Utility Services									
Project:		Fund	Center							
1249	48 Inch Water Main	0539	6590300	1,000,000	6,000,000	6,000,000	0	0	0	13,000,000
542	Administrative Buildings	0534	6543004	80,000	50,000	50,000	50,000	50,000	50,000	330,000
546	CIAC	0534	6543009	3,346,000	3,236,000	3,236,000	3,236,000	3,236,000	3,236,000	19,526,000
545	Distribution Buildings	0534	6543007	30,000	30,000	30,000	30,000	30,000	500,000	650,000
544	Distribution Stations	0534	6543006	1,050,000	15,000	15,000	390,000	15,000	15,000	1,500,000
533	Source - Supply & Treatment	0534	6543001	151,000	5,000	5,000	5,000	5,000	5,000	176,000
1248	Water Blending Facility	0539	6590200	24,600,000	37,200,000	19,700,000	0	0	0	81,500,000
543	Water Distribution Mains	0534	6543005	4,450,000	7,800,000	3,200,000	2,200,000	3,200,000	2,200,000	23,050,000
536	Water Supply Stations	0534	6543003	250,000	50,000	50,000	1,550,000	800,000	50,000	2,750,000
534	Water Transmission Mains	0534	6543002	432,000	0	0	0	0	0	432,000
	Activity Total for Water Utility Services			35,389,000	54,386,000	32,286,000	7,461,000	7,336,000	6,056,000	142,914,000
	Function Total for Physical Environment			174,391,000	125,906,000	65,788,000	23,195,000	18,239,000	13,819,000	421,338,000

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

Function:		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Transportation								
Activity: Airports								
Project:	Fund Center							
682 Acquire ARFF Vehicles	0501 6326700	0	0	0	0	900,000	0	900,000
1484 Airco Redevelopment Study	0501 0000000	248,000	0	0	0	0	0	248,000
1205 Airfield Drainage Rehab	0501 0000000	300,000	1,000,000	0	1,000,000	0	1,000,000	3,300,000
1206 Cargo Apron Construction	0501 0000000	0	400,000	4,000,000	0	0	0	4,400,000
1071 Construct T-Hangars	0501 0000000	0	0	2,000,000	2,000,000	0	0	4,000,000
681 Construct Taxiways/Roads	0501 6342000	300,000	50,000	50,000	50,000	50,000	50,000	550,000
667 New Parallel Runway 17/35	0501 6326900	238,000	0	0	500,000	2,500,000	2,500,000	5,738,000
671 Parking Lot Expansion	0501 6325200	30,000	1,000,000	0	0	0	0	1,030,000
673 Rehab Rwy 4/22 Runway Lighting	0501 6326600	300,000	3,000,000	0	0	0	0	3,300,000
925 Runway Conversion	0501 0000000	0	200,000	0	0	0	0	200,000
674 Term Dep Exp & Loading Bridges	0501 6326400	7,000,000	2,500,000	0	1,000,000	8,500,000	8,500,000	27,500,000
Activity Total for Airports		8,416,000	8,150,000	6,050,000	4,550,000	11,950,000	12,050,000	51,166,000
Function Total for Transportation		8,416,000	8,150,000	6,050,000	4,550,000	11,950,000	12,050,000	51,166,000
TOTAL ENTERPRISE PROJECTS		182,807,000	134,056,000	71,838,000	27,745,000	30,189,000	25,869,000	472,504,000

**CAPITAL PROJECTS BY FUNCTION/ACTIVITY
FY2008 Through FY2013**

		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ENTERPRISE NON-PROJECTS								
Function:	Non-Project Items							
Activity:	Garbage / Solid Waste							
Project:		Fund Center						
567 Solid Waste Res. Future Years		0523 6438700	0	0	0	0	0	59,661,960
Activity Total for								
Garbage / Solid Waste		59,661,960	0	0	0	0	0	59,661,960
Activity:	Sewer Services							
Project:		Fund Center						
1644 Reserves		0555 0000000	0	0	0	0	0	32,255,050
863 Sewer Construction Reserves		0557 6678700	0	0	0	0	0	2,310,960
560 Sewer Reserve - Future years		0552 6628700	0	0	0	0	0	20,537,290
Activity Total for								
Sewer Services		55,103,300	0	0	0	0	0	55,103,300
Activity:	Water Utility Services							
Project:		Fund Center						
1250 Water Construction Reserves		0539 6598700	0	0	0	0	0	48,738,080
548 Water Impact Fee Reserves		0536 6568700	0	0	0	0	0	1,271,440
547 Water Reserves - Future Years		0534 6548700	0	0	0	0	0	41,552,770
Activity Total for								
Water Utility Services		91,562,290	0	0	0	0	0	91,562,290
Function Total for								
Non-Project Items		206,327,550	0	0	0	0	0	206,327,550
TOTAL ENTERPRISE NON-PROJECTS		206,327,550	0	0	0	0	0	206,327,550
TOTAL ENTERPRISE		389,134,550	134,056,000	71,838,000	27,745,000	30,189,000	25,869,000	678,831,550
CIP GRAND TOTAL		617,626,820	313,245,700	233,094,940	144,080,860	115,641,650	96,457,430	1,520,147,400

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

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 FY07, \$547,980 of STAR Center operating revenue will be spent and \$15,000 is projected for FY08.
- ◆ 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.
- ◆ 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.

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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.
- ◆ Klosterman Bayou Channel A: Project deleted as not necessary per recent study. Funds in FY10 and FY12 reallocated to new programs.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.

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.

CAPITAL BUDGET AND MULTI-YEAR PLAN SUMMARY OF CHANGES FY07-FY12 CIP TO FY08-FY13 CIP

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.
- ◆ 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.
- ◆ 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.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY07-FY12 CIP TO FY08-FY13 CIP**

- ◆ 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.

**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. Pinellas County is unique in Florida as it is 99% built out from a new growth perspective, therefore, many projects in the current CIP are oriented to renewal and replacement of existing facilities, and in these cases, operating and maintenance costs can actually be reduced as a result of implementing the project.

Type / Project	Fiscal year of Impact *	Impact	
		Personnel **	Operations & Maintenance
Governmental Projects			
Facility Renewal/Renovations	n/a	-	-
Eagle Lake Park	2009	-	355,000
Wall Springs Park	2009	-	400,000
Flood Control Projects (various)	2008-2013	-	200,000
Surface Water Quality (various)	2008-2013	-	200,000
Central Communications Center	2010	3	600,000
Arterial Roads (various)	2008-2013	-	150,000
Intersection Improvements (various)	2008-2013	-	250,000
Pinellas Trail Expansion	2008	-	100,000
Enterprise Fund Projects			
Solid Waste Facilities Additions	2008-2013	-	850,000
Reclaimed Water System Expansion	2008-2013	-	250,000
Water Blending Facility	2010	4	1,000,000
Airport Terminal Expansion	2009	-	500,000
<i>* First year of impact on operating budgets.</i>			
<i>** Because of budget limitations, it is anticipated that departments will be required to absorb the impact of most projects with currently authorized personnel.</i>			

BEGINNING YEAR OF CONSTRUCTION:

 FY 2008  FY 2011
 FY 2009  FY 2012
 FY 2010  FY 2013

Keystone Road
US 19 - East Lake Rd
Reconstruction and
Widening
PID # 920522 FY 2009

**McMullen Booth Road
@ Enterprise Rd**
Intersection Improvements
PID # 1619 FY 2008

Sunset Point Road
US 19A - Keene Rd
Reconstruction
PID # 920476 FY 2011

102nd Avenue
125th St N - Ridge Rd
2 Lane Undivided to
4 Lane Divided
PID # 867 FY 2010

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 2008

Park Street (Starkey Road)
Tyrone Blvd - 84th Ln N
Reconstruction and
Widening
PID # 864 FY 2011

Belcher Road
38th Ave N - 54th Ave N
Reconstruction and
Widening
PID # 655 FY 2010

US 19A @ Florida Ave
Palm Harbor Safety &
Access Improvements
PID # 1529 FY 2008

**McMullen Booth Road
@ Drew Street**
Intersection Improvements
PID # 817 FY 2008

Starkey Road
Ulmerton Rd - East Bay Dr
Reconstruction and
Widening
PID # 870 FY 2013

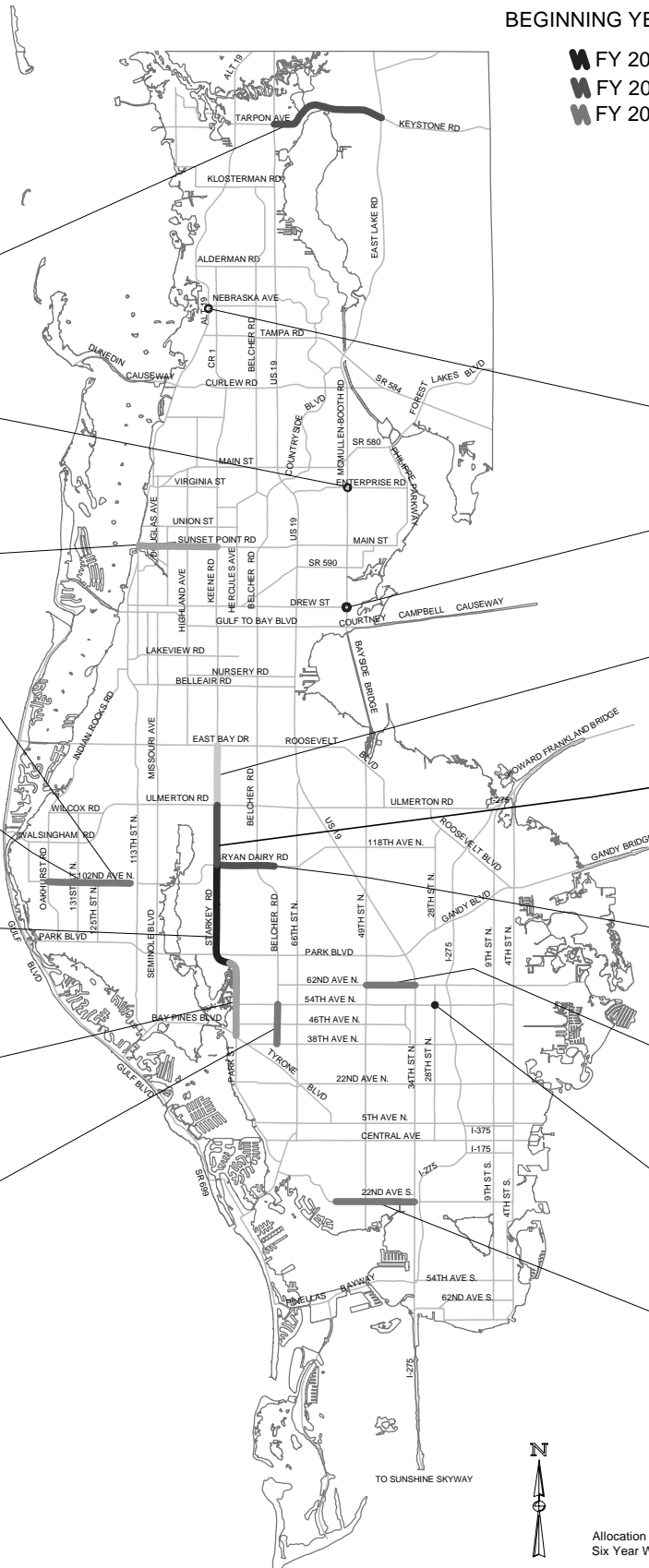
Starkey Road
Bryan Dairy Rd - Ulmerton R
Reconstruction and
Widening
PID # 922252 FY 2009

Bryan Dairy Road
Starkey Rd - 72nd St N
Reconstruction and
Widening
PID # 920588 FY 2009

62nd Avenue N
49th St N - 34th St N
Reconstruction and
Widening
PID # 922276 FY 2010

**54th Avenue N @
28th Street N**
Reconstruction and
Widening
PID # 1146 FY 2008

22nd Avenue S
58th St S - 34th St S
Reconstruction and
Widening
PID # 736 FY 2010



Allocation based on the Adopted Pinellas County CIP
Six Year Work Program FY 2008 - FY 2013

	BY	DATE
UPDATED:	GF	10/09/07
CHECKED:	CM	10/09/07
APPROVED:	JH	10/10/07



**PINELLAS COUNTY WORK PROGRAM
FY 2008 THROUGH FY 2013
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: October 10, 2007 SCALE: NTS
FILE NAME: M:\GIS\CIP\Budget Documents\FY2008\CIP FY2008 Arterial.dwg
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BEGINNING YEAR OF CONSTRUCTION

 FY 2008
  FY 2010
 FY 2009
  Underway



Dunedin Causeway Bridge
 Structural Repairs to
 Bridge # 150067 and # 150068
 PID# 922498 Underway

20th Avenue S.E.
 Lake Avenue -
 Starkey Road
 Reconstruction
 PID# 880 FY 2008

Belleair Causeway Bridges
 Reconstruction and Replacement
 PID# 922142 Underway

Dansville Redevelopment Ph III
 Neighborhood Street and
 Sidewalk Improvements
 Joint CDBG Funding
 PID# 991 FY2008

Walsingham Road
 119th Street - Old Ridge Road
 Reconstruction
 PID# 922518 FY 2008

46th Avenue North
 80th Street North -
 62nd Street North
 Reconstruction
 PID# 922493 FY 2008

Haines Road
 US 19 - I-275
 Reconstruction
 PID# 922265 FY 2008

46th Avenue North
 55th Street North -
 37th Street North
 Reconstruction
 PID# 694 FY 2010

38th Avenue North
 34th Street North to
 31st Street North Reconstruction
 PID# 922348 FY 2008

Allocation based on the Adopted Pinellas County CIP
 Six Year Work Program FY 2008 - FY 2013

	BY	DATE
UPDATED:	GF	10/09/07
CHECKED:	GF	10/09/07
APPROVED:	JH	10/10/07



PINELLAS COUNTY WORK PROGRAM
FY 2008 THROUGH FY 2013
LOCAL STREETS, COLLECTOR ROADS
AND BRIDGE CONSTRUCTION PROJECTS

PINELLAS COUNTY, FLORIDA
 PUBLIC WORKS DEPARTMENT
ASSET MANAGEMENT DIVISION

A DIVISION OF GEOGRAPHIC SERVICES
 509 EAST AVENUE SOUTH
 CLEARWATER, FLORIDA, 33756-5136
 PHONE (727) 453-3465

DATE: October 10, 2007 SCALE: NTS
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