

SUMMARY OF CHANGES TO THE FY09-FY14 CIP FROM FY08-FY13 CIP

This document tracks substantive changes to projects, and those that have been added or deleted, when comparing the current CIP to the previously adopted CIP.

GOVERNMENTAL FUNDS PROJECTS

CULTURE AND RECREATION

Cultural Services

- ◆ Heritage Village Improvements: Construction of new pathways and infrastructure moved to begin in FY10. New funding from Penny extension allocated in FY10 and beyond.
- ◆ Heritage Village Interpretive Center: (Formerly Florida Folk Music & Cultural Center) New entrance facility as per Master Plan. Funding from Penny extension allocation pulled forward to allow construction to begin in FY09.
- ◆ Heritage Village Sponge Warehouse: Remaining FY08 funds carried over to FY09 for continuing restoration.

Parks & Recreation

- ◆ Belleair Causeway Park: FY09 includes additional grant funding from Florida Boating Improvement Program and FY09 funding transferred to FY10.
- ◆ Chesnut Park Boardwalk Replacement: FY09 includes funding re-allocated from Sand Key Park, Sawgrass Lake Park, County Wide Boardwalks and remaining funds from other completed projects.
- ◆ Community Parks & Sports Complexes: New Penny extension program added to set aside funds allocated for the potential development of County parks and athletic fields.
- ◆ Community Centers Development: New Penny extension program added to set aside funds allocated for the potential development of community centers in the unincorporated area.
- ◆ Countywide Beach Access: New Penny extension program added to set aside funds allocated for the potential acquisition or development of new public beach access points.
- ◆ Eagle Lake Park Development: Remaining FY08 funds carried over to FY09 and \$2.6m new funding from Penny extension allocated to complete construction in one phase.
- ◆ Ft De Soto Fort Rehabilitation: Remaining FY08 funding carried over to FY09 to complete evaluation and new \$500,000 grant included to begin renovations.
- ◆ Howard Park Bridge Replacement: Remaining FY08 funding carried over to FY09 and \$4.5m new funding from Penny extension allocated in FY09 so all construction can be completed in one phase.
- ◆ Joe's Creek Greenway Park: Remaining FY08 funding carried over to FY09 for the north trail stabilization and construction. Remaining funds from Lealman Neighborhood Park allocated to this project.
- ◆ Lake Seminole Park: Re-allocated \$150,000 from County Wide Restroom Facilities to upgrade lift station pumps.
- ◆ McMullen Booth/Union Street Soccer Complex: Remaining FY08 funding carried over to FY09 awaiting final determination of the location for this facility.
- ◆ North County Boat Ramp: Remaining FY08 funds carried over to FY09 for continuing improvements to Sutherland Bayou boat ramp.
- ◆ Palm Harbor Projects: New Penny extension projects added to set aside funds requested by the Palm Harbor Community Services Agency for the potential development of parks and athletic fields.

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- ♦ Pop Stansell Park Improvements: FY09 includes an additional SWFWMD grant of \$90,000.
- ♦ Recreation Grant Projects: Remaining FY08 funding carried over to FY09 for continuing grant agreements.
- ♦ Sand Key Shelters/Parking: Re-allocated \$200,000 to Chesnut Park Boardwalks to complete phases 2 & 3 and replace 2 bridges.
- ♦ Taylor Park Seawall: Funding carried over to FY09 due to revised construction schedule.
- ♦ Wall Springs Development Phase 3: Remaining FY08 funding carried over to FY09 and additional SWFWMD grant of \$190,000 included for water recirculation improvements.
- ♦ Wall Springs/McMullen: Remaining FY08 funding carried over to FY09 for design and implementation of construction.

ECONOMIC ENVIRONMENT

- ♦ Area Renovations: This project has been completed.
- ♦ Cooling Tower Replacement: This project has been completed.
- ♦ Northwest Site Improvement Project: This project has been completed.

GENERAL GOVERNMENT

- ♦ 201 Rogers Street Roof Replacement: This project has been completed.
- ♦ 305 Osceola Avenue Roof Replacement: This project has been completed.
- ♦ 311 Osceola Avenue Roof Replacement: This project has been completed.
- ♦ 315 Court Energy Reduction Measures: Project was previously titled “315 Court Chiller Replacement” and has been changed to “315 Court Energy Reduction Measures” to better describe the project. Project scope revised to include energy reduction activities. Project cost increase due to scope revision.
- ♦ 501 Building Renovation: Project cost increase due to scope revision.
- ♦ 509 East Ave HVAC Evaluation and Replacement: Project cost increased for design evaluation in FY10 to include complete replacement in FY11.
- ♦ 520 Oak Avenue Roof Replacement: This project has been completed.
- ♦ Government Facilities Remodel & Renovations: New Penny extension program added to set aside funds allocated for renewal and replacement of County building facilities.
- ♦ NCSC Energy Reduction Measures: Project was previously titled “North County Service Center HVAC Evaluation and Replacement” and has been changed to “NCSC Energy Reduction Measures” to better describe the project. Project scope revised to include energy reduction activities. Project cost increase due to scope revision.
- ♦ Public Works Emergency Responder’s Building: New Penny extension accelerated project. Funding allocated to begin construction in FY09.
- ♦ South County Service Center – Roof and HVAC Replacement: Project cost increased due to escalating roofing prices.

HUMAN SERVICES

- ♦ Affordable Housing Land Assembly Program: New Penny extension program added to set aside allocations for affordable housing projects.
- ♦ Animal Services Kennel Expansion: New project added for expansion of Kennel holding facilities and to create remote holding facilities

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PHYSICAL ENVIRONMENT

Coastal Management

- ◆ Honeymoon Island Improvements: Project completed in FY 08. Eliminated funding for FY 12 construction; however the \$1M will be needed for Hurricane Pass instead. State is taking over the Honeymoon Island project.
- ◆ Hurricane Pass Improvements: \$1M from Honeymoon Island was eliminated and re-allocated for Hurricane Pass Improvements for construction in FY 12.
- ◆ Long Key N. Segment Beach Nourishment: Cost of dredging has recently doubled; therefore, the FY 09 and FY 13 budgets have increased.
- ◆ Pass-A-Grille Beach Nourishment: \$2M now planned in FY 13, separate from Long Key N. Segment.
- ◆ Treasure Island Nourishment: FY 08 rolled into FY 09 for construction. Cost of dredging has recently doubled; therefore, the FY 09 and FY 13 budget requests were increased.

Environmental Management

- ◆ Alligator Lake Habitat Restoration: Construction estimate increased. Budget request increased from \$600,000 to \$1.6M in FY 09; however should be reimbursed 100% by SWFWMD/DOT mitigation bank.
- ◆ Brooker Creek Boardwalks & Trails: Shifted FY 08, 09, and 10 out to FY 10, 11, and 12 to coincide with the Brooker Creek Infrastructure project.
- ◆ Brooker Creek Preserve Interpretive Signs: FY 09 request is balance of FY 08 Brooker Creek exhibits.
- ◆ Mobbly Bay Habitat Restoration: 60% design construction estimate increased from \$1.5M to \$2.1M and is now scheduled for FY 09; however, may receive 100% reimbursement from SWFWMD/DOT mitigation bank for construction. Originally requested \$750,000 Penny total in 09 & 10, now requested in FY 09.
- ◆ Therapeutic Riding Center: New location to be determined. Moved to FY 10 for potential construction.
- ◆ Weedon Island Boardwalk Reconstruction: Under construction in FY08. Funds carried over to complete construction and funds from Penny extension pulled forward to complete work in one phase.

Surface Water Management (Environmental Management)

- ◆ Basin Management Action Plans (BMAPs): Re-allocated \$50,000 from FY 10 to FY 09.
- ◆ Lake Seminole Alum Injection: Construction cost increase due to changes in design required by state and SWFWMD, and overall increase in construction costs. Additional costs added for Construction Engineer Inspection services and permit monitoring fees. Phase II now tentatively scheduled for FY 11 due to requirement by state to monitor Phase I for one year before submitting permit application for Phase II.
- ◆ Lake Tarpon Water Quality Area 23: Construction funding moved to FY10 to allow more time for environmental permitting and to seek increased grant amounts to cover project cost.
- ◆ Lake Tarpon Water Quality Area 6: 90% estimate of probable cost is higher. Added in additional funding for Construction Engineer Inspector and permit monitoring fees. Additional outside funding is anticipated. Increased Penny request by approximately \$50,000 in FY 09.
- ◆ Lake Tarpon Water Quality Area 63: Construction funding moved to FY10 to allow more time for environmental permitting and to seek increased grant amounts to cover project cost.
- ◆ Northwest Pinellas Resource Protection Plan: Request increased based on current watershed plan contracted amounts. Requested funding from federal grant for FY 09. Penny request is unchanged.

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Surface Water Management (Public Works)

Note 1 – While recent construction prices seem to have leveled off there is not yet a discernable trend in decreasing construction costs. Estimated costs for drainage projects have been revised to reflect updated engineering estimates, additional design information, increases in building material, labor, and right of way acquisition costs all of which equate to increased project costs. To account for future rising costs through the outer years of the CIP, drainage projects were inflated through the year of construction.

- ♦ 46th Avenue Drainage Improvements: Funding reduced to first develop a Preliminary Engineering Report identifying alternatives. Construction will be re-established after completion of Preliminary Engineering Report.
- ♦ Allen's Creek Erosion Control: Project costs increased, see Note 1. Construction moved from FY08 to FY09 due to public involvement which altered the proposed design.
- ♦ Alligator Creek Channel "B" Phase 3: Project costs decreased due to reduction in scope. Project required remodeling of Alligator Creek Channel B which affected project schedule.
- ♦ Alligator Creek Channel B Phase 2: Project decreased from \$2.6 million to \$1.8 million. Funds reallocated from Phase 2 to Phase 3.
- ♦ Antilles & Oakhurst Drainage Improvements: New project. Funding re-allocated from Stormwater Conveyance System Improvement Program.
- ♦ Bear Creek Channel Improvements: Project costs increased, see Note 1. SWFWMD grant funding increased accordingly.
- ♦ Bee Branch Drainage Improvements: Project costs decreased due to reduction of scope. Phase III (14th St to 15th St) construction extended to FY11 due to property acquisition need. Right of way acquisitions funding added in FY10.
- ♦ Cross Bayou Channel 2 – Rena Drive: New project. Funding re-allocated from Stormwater Conveyance System Improvement Program.
- ♦ Curlew Creek Channel "A" – Republic to Belcher: Project costs increased, see Note 1. Construction years extended to FY09, FY10 and FY11 due to required re-design to reduce length of box culvert.
- ♦ Joe's Creek Maintenance Dredging: Project complete in FY08.
- ♦ Lealman Area Drainage Improvements: New project. Funding re-allocated from Stormwater Conveyance System Improvement Program.
- ♦ Pinellas Trail – 54th Ave Drainage Improvements: New project. Funding re-allocated from Stormwater Conveyance System Improvement Program.
- ♦ Riverside Drive (Spring Bayou), Tarpon Springs: Project costs increased due to addition of right of way acquisitions and construction funding. Design funding was removed as project is to be designed by in-house staff. Funding re-allocated from Stormwater Conveyance System Improvement Program.
- ♦ Stormwater Conveyance System Improvement Program: Funding decreased to fund individual drainage projects.
- ♦ Tarpon Woods Drainage Improvements: Funding reduced to first complete Preliminary Engineering Report (after SWFWMD completion of Watershed Study). Right of way acquisition and construction funding will be re-established once projects are determined. Professional services funding moved from FY08 to start in FY09.
- ♦ The Glades Drainage Assessment – Phases 1 & 2: Construction moved from FY08 to FY09 and cost increased due to changes in design requirements.

Other Physical Environment

- ♦ Florida Botanical Gardens Boardwalk: Boardwalk construction funding moved to FY10 & 11.
- ♦ Florida Botanical Gardens-Environmental Remediation: Funds to implement environmental remediation re-scheduled to FY10 to allow time for environmental permitting.
- ♦ Pinewood Cultural Park Entrance: Remaining FY08 funds carried over to FY09 to complete project.
- ♦ Pinewood Cultural Park Preservation Site: Remaining FY08 funds carried over to FY09 for continuing restoration.

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PUBLIC SAFETY

- ♦ Community Building Emergency Shelter Projects: New Penny extension program added to set aside allocations for improvements to buildings to increase hurricane evacuation shelter safety and capacity. Funding allocated in FY09 to allow development of program to proceed.
- ♦ Jail – Generator Fuel Tank Replacement: New project. Funding from annual General Fund renewal and replacement allocation.
- ♦ Jail A&B Barracks – Air Infiltration: Project deleted based on engineering review.
- ♦ Jail Expansion & Court Improvements: New Program added as a placeholder for allocation of future new Penny extension funds set aside for Court and Jail improvements.
- ♦ Jail F&G Wing – Exterior Waterproofing: Project cost increased due to rising cost of work and expanded scope of weatherproofing issues.
- ♦ Jail FSC – Air Handler: Project completed using operating funds.
- ♦ Public Safety Facilities and Centralized Communication Center: New Penny extension project added to program. Funding accelerated for design services with construction anticipated in FY10.

TRANSPORTATION

Arterial Road Improvement Program

Note 1 – While recent construction prices seem to have leveled off there is not yet a discernable trend in decreasing construction costs. Estimated costs for transportation projects have been revised to reflect updated engineering estimates, additional design information, increases in building material, labor, and right of way acquisition costs all of which equate to increased project costs. To account for future rising costs through the outer years of the CIP, inflationary factors have been applied to the estimated construction cost for all transportation projects. Inflation factors were obtained from the Florida Department of Transportation and are reflected below:

FY08 – FY09	5.0%	FY11 – FY12	3.5%
FY09 – FY10	4.5%	FY12 – FY13	3.5%
FY10 – FY11	4.0%	FY13 – FY14	3.3%

- ♦ 102nd Ave N – 125th St N to Ridge Road (113th St N): Project has been re-scoped based on engineering and public involvement process. Construction scheduled for FY11.
- ♦ 102nd Ave N – 137th Street to 125th Street: Project has been re-scoped based on engineering and public involvement process. Construction has been moved from FY10 to FY11.
- ♦ 102nd Ave N – 113th St to Seminole Blvd: Project has been re-scoped based on engineering and public involvement process. Construction has been moved from FY10 to FY11.
- ♦ 22nd Ave S – 58th St S to 34th St S: Project costs have increased, see Note 1. Right of way acquisitions moved from FY09 to FY11 and construction has been moved from FY10 to FY13.
- ♦ 118th Avenue Expressway – US 19 to I-275 Connector: New Penny extension project added to the program.
- ♦ 62nd Ave N – 49th St N to 34th St N: Project costs have increased, see Note 1. Right of way acquisitions was moved from FY09 to FY10 and construction has been moved from FY10 to FY12.
- ♦ Belcher Road – 38th Ave N to 54th Ave N: Project costs have increased, see Note 1. Right of way acquisitions anticipated from FY09 to FY10, therefore construction has been moved from FY10 to FY11.

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- ◆ Bryan Dairy Road – Starkey Road to 72nd Street: Project costs have increased, see Note 1. Right of way acquisitions anticipated through FY09 & 10. Construction has been moved from FY09 to FY11. Estimated costs for Construction Engineering & Inspection fees were added to the professional services portion of the project.
- ◆ Forest Lakes Blvd – SR 580 to SR 584: Additional right of way acquisitions funding shown for FY13 and construction in FY14.
- ◆ Keystone Road – US 19 to East Lake Road: Project costs have increased, see Note 1. Right of way acquisitions phase was extended to FY09 and start of construction has been moved from FY09 to FY10. Estimated costs for Construction Engineering & Inspection fees were added to the professional services portion of the project.
- ◆ Park Street (Starkey Road) – Tyrone Blvd to 84th Lane: Project costs have increased, see Note 1. Right of way acquisitions funding was added in FY09 for final acquisitions. Construction was advanced from FY11 to FY09 and estimated costs for Construction Engineering & Inspection fees were added to the professional services portion of the project.
- ◆ Railroad Crossing Improvements: Repairs to the Keene Road rail crossing was moved from FY08 to FY09.
- ◆ Starkey Road – 84th Lane to Bryan Dairy Road: Project costs have increased, see Note 1. Construction has been moved from FY08 to FY09. Estimated costs for Construction Engineering & Inspection fees were added to the professional services portion of the project.
- ◆ Starkey Road - Bryan Dairy Road to Ulmerton Road: Construction funding was reduced pending scope coordination with FDOT emphasizing intersection improvements at Starkey and Ulmerton Roads.
- ◆ Starkey Road – Ulmerton Road to East Bay Drive: Construction funding was reduced pending scope coordination with FDOT emphasizing intersection improvements at Starkey and Ulmerton Roads.
- ◆ Sunset Point Road – US 19A to Keene Road: Construction funding was reduced pending project scope cost benefit being re-examined during the Preliminary Engineering Report Phase.

Collector & Local Roadways

- ◆ 38th Ave N Railroad Underpass Roadway Improvement: Project costs have increased, see Note 1. Construction was moved from FY08 to FY09, to allow for completion of design and construction in drier season of year.
- ◆ 46th Ave N – 55th St N to 37th St N: Project has been removed from the Program after review of cost benefit.
- ◆ 46th Ave N – 80th St N to 62nd St N: Project costs have increased, see Note 1. Construction has been moved from FY08 to FY09. Estimated costs for Construction Engineering & Inspection fees were added to the professional services portion of the project.
- ◆ Countywide Road Improvement Program: Added as placeholder for future planned allocation of Penny extension funds from FY12 and beyond.
- ◆ Dansville Phase III: Construction was moved from FY08 to FY09.
- ◆ Haines Road – US19 to I-275: Project costs have increased, see Note 1. Right of way acquisition was moved from FY08 to FY09 and construction from FY08 to FY10.
- ◆ Highland Ave Improvements: Funding contribution to the City of Largo moved from FY08 to FY09.
- ◆ Park Boulevard Drainage Improvements: New Penny extension project added to program.
- ◆ Tampa Road & 118th Safety Improvements: Project completed in FY08.

Bridge Improvements

- ◆ Bridge and Seawall Preservation Program: Project was previously titled “Routine & Preventative Maintenance for Bridges” and has been changed to “Bridge and Seawall Preservation Program” to more accurately reflect the Program’s function. Future program needs will be funded through the Bridge Rehabilitation Program (PID 1646) after FY10.
- ◆ Bridge Rehabilitation Program: Funding was added to FY09 in order to begin development of rehabilitation projects and a portion of the construction allocation was redirected to a Professional Services phase for this program.

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- ♦ Park Boulevard Bridge Painting: Project to be completed in FY08.
- ♦ Repair of Dunedin Causeway Bridges: Project scope was expanded to include structural steel repairs and painting needed based on latest bridge inspection reports.
- ♦ Tampa Road Bridge Deck Repair: New project added to program. Funding reallocated from Bridge Rehabilitation Program.

Road and Street Support

- ♦ Bike Lane Implementation Program: Total program funding has been reduced and funding has been removed from FY09 and FY11. Program is expected to be completed in FY10.
- ♦ Countdown Pedestrian Signals: Project to be completed in FY08 as all pedestrian signal heads have been acquired and most are installed.
- ♦ Gulf Blvd. Improvements: New Penny extension project added to the program.
- ♦ Mast arm and Overhead Structure Program: Project was previously titled “Overhead Street Name Sign Program” and has been changed to “Mast arm and Overhead Structure Program” to address the need for rehabilitation and replacement of existing mast arms and overhead sign structures.
- ♦ Old Coachman Road: Funding commitment to City of Clearwater for improvements to the bridge over Alligator Creek moved from FY08 to FY09. Estimate for funding requirement has been increased.
- ♦ Overhead Sign Face Replacement Program: Project was previously titled “Overhead Sign Replacement Program” and has been changed to “Overhead Sign Face Replacement Program” to better describe the purpose of this program.
- ♦ Permit Monitoring/Testing Services: Program funding has been increased beginning in FY11 to cover obligations for completed road projects.
- ♦ Safe Route to School Infrastructure Projects: Funding was increased to reflect actual grant award amount. Construction was moved from FY08 to FY09.
- ♦ St Pete Beach Impact Fee: Project deleted per St. Pete Beach request.

Pinellas Trail Improvements

- ♦ CSX Corridor Trail Ext. – St Petersburg Overpass: Funding provided from Transportation Impact Fee revenues for reimbursement to the City of St. Petersburg for construction of a trail overpass of 34th Street (US 19). Project was previously titled CSX Corridor Trail Extension and was changed to reflect new project scope.
- ♦ Progress Energy Trail Extension: Funding was restructured to reflect anticipated design and construction schedule for Segments B-2 and C.

Roadway Assessments

- ♦ 20th Ave – Lake Ave to Starkey Rd: Project to be completed in FY08.

Intersection Improvements

- ♦ 54th Ave N at 28th St N: Construction was moved from FY08 to FY09.
- ♦ ATMS/ITS Countywide System Program: Project was previously titled “ATMS/ITS Stage 6” and has been changed to “ATMS/ITS Countywide System Program” to better describe program.
- ♦ ATMS/ITS Technology Integration: Professional services funding was extended to FY09.
- ♦ Belcher Road ATMS: Project funding was restructured to meet revised project schedule.
- ♦ City of Gulfport Grant – Intersection Improvement: This project has been removed from the CIP. Improvements will be implemented with the 22nd Avenue South project.
- ♦ Intersection Improvements: Funding from FY11 through FY14 was increased to reflect allocations from 2010-2020 Penny for Pinellas Program.
- ♦ ITS/ATMS Signal System Upgrades: Project funding was restructured to meet revised project schedule.
- ♦ McMullen Booth Road @ Drew Street: Project costs have increased, see Note 1. Construction was moved from FY08 to FY09.

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- ♦ McMullen Booth Road @ Enterprise Road: Project costs have increased, see Note 1. Construction was moved from FY08 to FY09.
- ♦ Palm Harbor Safety & Access Improvement: Project costs have increased see Note 1.
- ♦ SR 580/584 ATMS: New project added to the program. Project will be funded through a state grant and Ninth Cent Gas Tax proceeds.
- ♦ SR 60 ATMS/ITS Project – Stage 2: New project added to the program funded through federal grant.
- ♦ Traffic Signal Mast Arms Installations – MSTU: New Penny extension project added to the program.

Sidewalk Improvements

- ♦ 49th St N Sidewalks – 38th Ave N to Lake Blvd: Project costs have increased, see Note 1. Right of way acquisition funding has been added in FY09 and construction has been moved from FY08 to FY09.
- ♦ Pinellas Bayway Sidewalks: Project to be completed in FY08.
- ♦ Walsingham Road Sidewalks – 119th St N to Seminole Blvd: Construction has been extended into FY09.

ENTERPRISE FUND PROJECTS

TRANSPORTATION / AIRPORT

- ♦ Airfield Drainage Rehabilitation: Project construction phasing to begin in FY11.
- ♦ Cargo Apron Construction: Construction now planned to begin in FY13.
- ♦ Construct T-Hangers: Construction now planned to begin in FY11.
- ♦ Parking Lot Expansion: Construction now planned to begin in FY10.
- ♦ Rehab Runway 422 Lighting: Construction now planned to begin in FY10.
- ♦ New Parallel Runway 17/35 Runway: Study indicated project not needed at this time.
- ♦ Terminal Departure & Loading Bridges: First phase under construction. Timing of future phases remain as planned.

Water System

- ♦ Administrative Buildings: Administration Building Window Replacement project was added in FY 2011 in the amount of \$1.3 million.
- ♦ Contribution in Aid to Construction (CIAC): County Sewer CIAC increased from \$19.5 million to \$22.5 million. Municipality CIAC increased to \$0.28 million.
- ♦ Distributions Stations/Buildings: Miscellaneous General Maintenance Division (GMD) Building Improvements increased from \$0.68 million to \$1.12 million. Water Storage Tank Modifications decreased from \$0.8 million to \$0.575 million. North GMD Fuel Tanks was added in the amount of \$0.24 million. Oakhurst/Gulf Beach/Capri on Site Chlorine was added in the amount of \$0.38 million.
- ♦ Water Blending Facility: Future Blending Facility estimate revised to \$80.8 million.
- ♦ Water Distribution Mains: Annual Contract Water Main Improvements decreased from \$2.0 million to \$1.75 million. Municipal Road Projects increased from \$0.35 million to \$0.575 million. Public Works Relocation projects increased from \$5.5 million to \$10.25 million. FDOT Relocation projects increased from \$14.5 million to \$20.5 million. Galvanized Pipe Replacement increased from \$0.8 million to \$0.85 million. Backflow Installations decreased from \$2.5 million to \$0.075 million. Fire Protection decreased from \$0.8 million to \$0.55 million.
- ♦ Water Supply and Treatment: Martin Borrow Restoration project decreased from \$0.72 million to \$0.35 million. Projects from Water Supply Stations cost center 6543003 were combined in this cost center. Logan Booster Pump Modifications decreased from \$2.55 million to \$2.25 million. North Booster/Logan on Site Chlorine increased from \$0.2 million to \$0.32 million.
- ♦ Water Transmission Mains: Belcher Road 48 Inch Water Main Replacement future estimate was revised to \$12.0 million.

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Sewer System

- ◆ Buildings and Structures: Administration Building Window Replacement project was added in FY 2011 in the amount of \$0.7 million.
- ◆ North and South County Reclaimed Water Distribution Projects: North County Reclaimed Water Distribution Systems construction decreased from \$50.2 million to \$13.0 as program is completed. Indian Shores/FDOT RCW decreased from \$4.1 million to \$2.0 million.
- ◆ SCADA Systems: Convert Pump Station SCADA to Radio decreased from \$1.45 million to \$0.75 million. Backhaul/Broadband Communications System increased from \$0.825 million to \$3.5 million. Remote RCW Pond Monitor & Control increased from \$0.4 million to \$0.8 million.
- ◆ Sewer Construction Series 2008: New Bond issue will provide funding in FY 09, 10, & 11 for projects in the amount of \$33.14 million. Projects include South Cross Bayou Upgrades and Chlorine Conversion (\$5.9 million), W. E. Dunn Upgrades and Chlorine Conversion (\$3.46 million), Sludge Thickening Improvements (\$3.5 million), Pump Station and Force Main Modifications (\$11.7 million), Public Works Road Projects (\$6.05 million), and Madeira Beach Collection System Improvements (\$2.5 million).
- ◆ Sewer Modifications and Rehabilitations: Annual Contracts increased from \$3.8 million to \$9.35 million. Belleair Force Main decreased from \$6.0 million to \$2.3 million. Pump Station Rehab and Replacements increased from \$9.25 million to 10.7 million.
- ◆ Sewer Relocations: FDOT/PCPW projects increased from \$6.4 million to \$7.2 million.
- ◆ South Cross Bayou Water Reclamation Facility: Bay Pines RCW System decreased from \$0.750 million to \$0.3 million. South County RCW ASR Test Program increased from \$0.535 million to \$0.785 million. Belleair RCW Transmission decreased from \$4.0 million to \$1.5 million. Indian Shores/FDOT RCW was added in the amount of \$3.5 million.
- ◆ W.E. Dunn Water Reclamation Facility: RCW HI/LO Pump Station Replacement has decreased from \$2.35 million to \$1.75 million. Lake Tarpon RCW Augmentation Construction was added in the amount of \$2.0 million. The balance of the North County Reclaimed Water projects was moved to this cost center in the amount of \$13.3 million. W.E. Dunn upgrades increased from \$2.0 million to \$2.54 million.

Solid Waste System

- ◆ Additions and Improvements: Pavement Replacement Program increased from \$0.82 million to \$0.94 million. Scalehouse Refurbishment increased from \$0.5 million to \$1.7 million. SCADA for Bridgeway Acres and Toytown Landfills decreased from \$0.93 million to \$0.85 million. Redevelopment Implementation decreased from \$14.89 million to \$13.45 million. Mini-Transfer Station decreased from \$3.73 million to \$3.5 million. Landfill Gas Collection/Flaring System increased from \$0.66 million to \$1.54 million. Lime Softening System Refurbishments increased from \$4.05 million to \$4.4 million. Pond "A" Dredging has decreased from \$6.26 million to \$4.86 million. Pond "A" Embankment Stabilization has increased from \$3.64 million to \$5.32 million. Slurry Wall Realignment increased from \$4.14 million to \$5.32 million. Toytown Landfill Improvements decreased from \$6.19 million to \$0.125 million.
- ◆ New projects for FY09 include: North County HEC Facility (\$0.5 million) and Materials Recovery Facility (\$0.3 million).
- ◆ In addition, adjustments to projects as part of the Waste-to-Energy Procurement process include: New Residue Processing/Storage Building decreased from \$13.872 million to \$9.854 million. Furnace Related Work decreased from \$66.912 million to \$50.735 million. I & C and Electric Work decreased from \$1.48 million to \$1.238 million. Waste-to-Energy Building Related Work decreased from \$1.785 million to \$1.454 million. Recirculating Water Cooling System increased from \$1.4 million to \$1.0 million. Turbine Generator Rotor increased from \$2.45 million to \$7.0 million.