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## **CAPITAL IMPROVEMENT PROGRAM**

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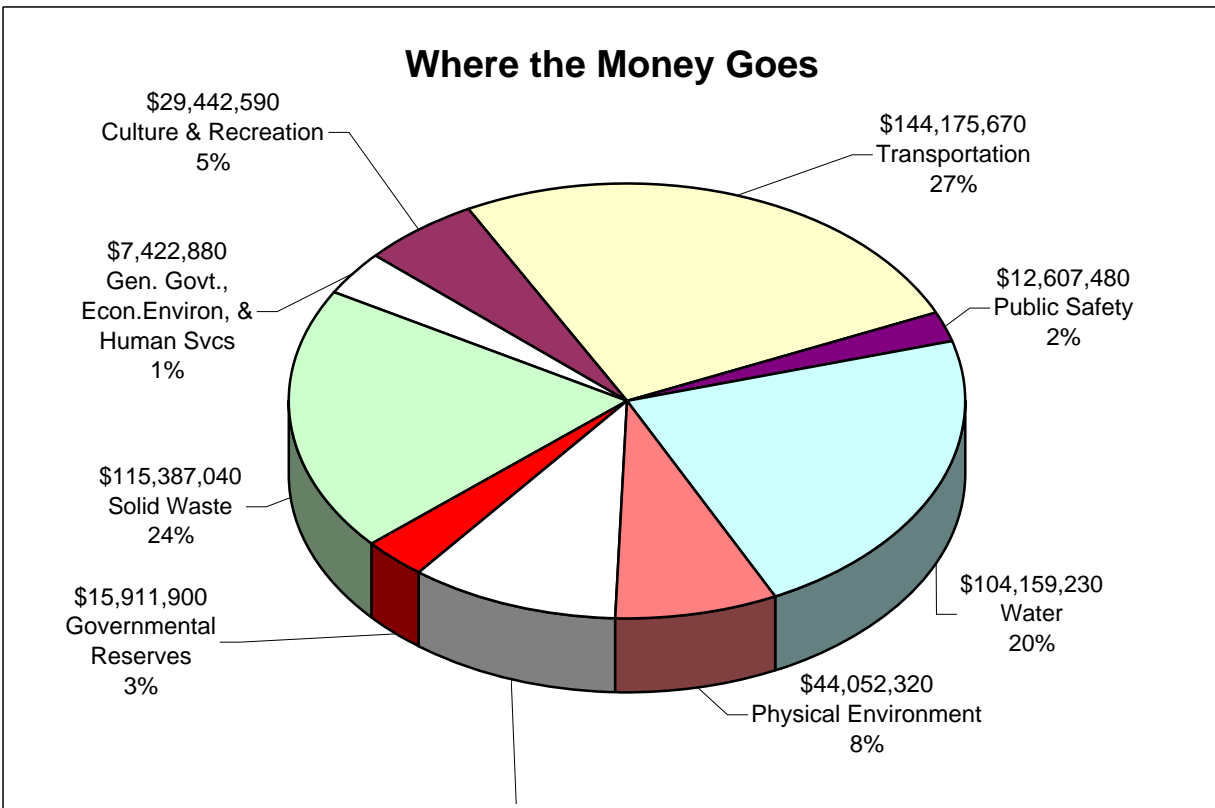
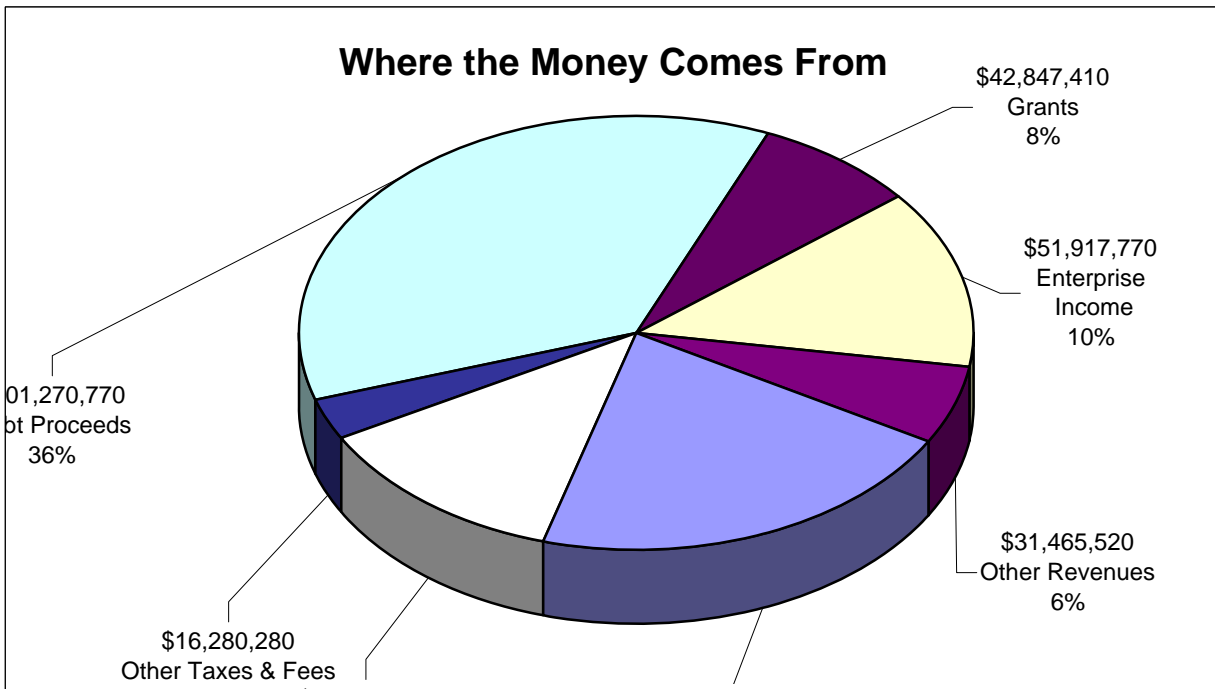
The Capital Improvement Program (CIP) is a comprehensive six year guide for the allocation of financial resources toward long-term work projects that lead to the physical development of the County. Two project areas comprise the CIP: enterprise capital projects and governmental capital projects.

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

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

# FY09 CAPITAL IMPROVEMENT BUDGET

Total: \$551,560,080



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# CAPITAL BUDGET AND SIX YEAR CAPITAL IMPROVEMENT PROGRAM

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The Pinellas County Capital Improvement Program (CIP) is a comprehensive plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget.

The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County's goals and policies, strategic plan, urgency of a project, the County's ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based on input from citizen requests and prior public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff, and Commissioners, as well as the County's mandated Growth Management Plan, Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

Primary funding for capital improvements comes from a number of dedicated sources. Largest sources include the "Penny for Pinellas" one cent local option sales surtax approved by vote of Pinellas citizens, and water, sewer, and solid waste user fee charges.

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;

- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future bonding needs, and identifying fiscal implications.

Department management reviews each project submitted for inclusion to the CIP and submits qualified projects to County Administration for review and approval. County Administration reviews a project request for its merit and relationship to overall County needs. The Board of County Commissioners conducts a final review of the program at public budget workshops, and at annual public budget hearings prior to adoption of the Annual Budget.

## Goals

The County's goals in developing its annual capital budget and associated CIP are to:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six year period. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria, for a capital project, should be considered in the operating budget.
- Identify the mandated state growth management Capital Improvement Element (CIE) projects from the non-mandated projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE;

these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.

- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis. The Growth Management Act requires a financial plan for projects that are mandated by the CIE. This same approach is to be extended to the CIP.

### **Policy**

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program that will, when implemented, provide physical facilities that are:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long and short-range economic, social, and environmental development policies of the county;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Plan represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

### **Criteria**

The following definition and criteria was utilized in determining the appropriateness of capital improvement budget requests:

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays, which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's

physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.

4. County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
5. Expenditures for maintenance supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the capital budget.

### **Projects**

Following this introduction is a 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.

#### **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 approximately \$150.0 million in FY09; the County will receive an estimated \$77.6 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.

**Transportation 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. \$5.8 million in impact fees are included in the FY09 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 FY09, \$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**

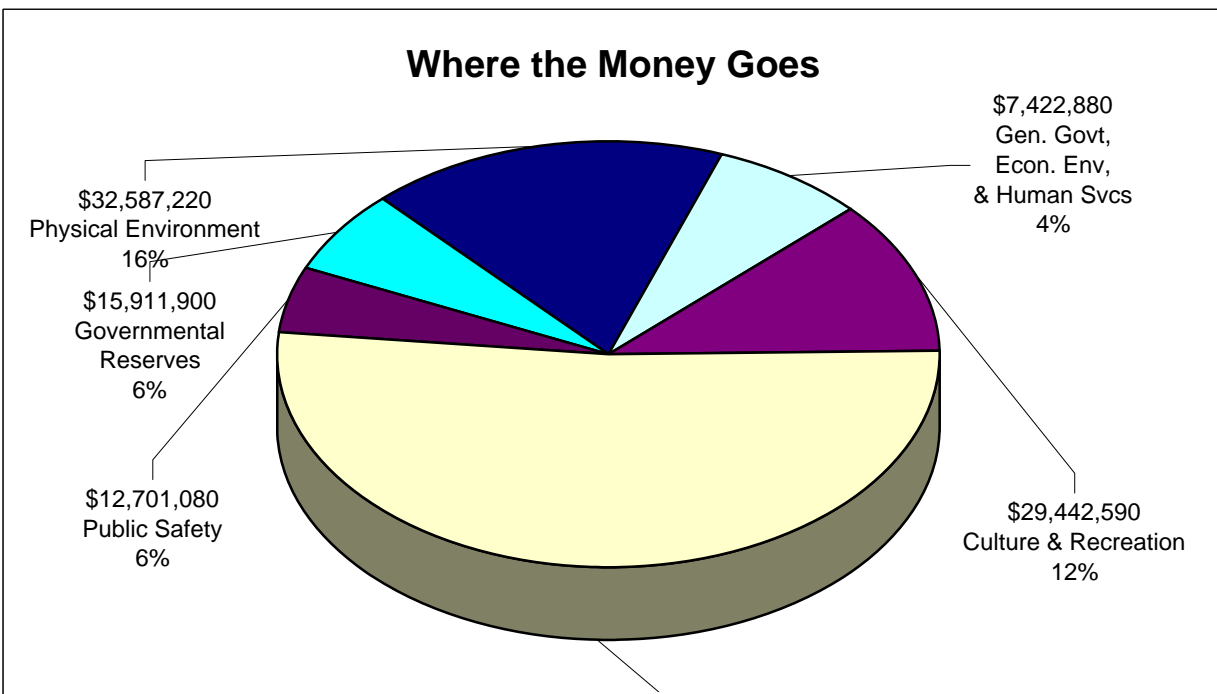
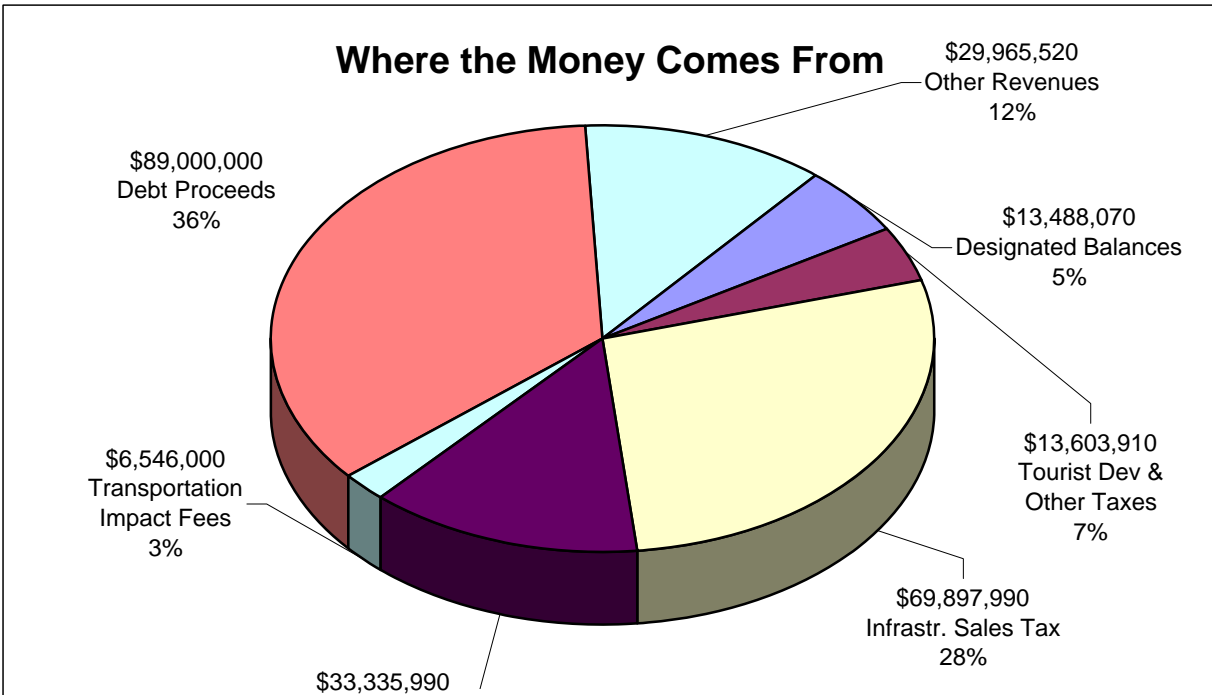
The table includes both the FY09 capital budget and the six-year CIP. The FY09 capital budget is the first year of the six-year program. To properly reflect the entire FY09 capital budget, earmarked reserves for future pay-as-you-go capital project needs are included in the summary and detail reports. 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.

### **Further Detail**

In addition to this summary presentation the County publishes a more detailed Capital Improvement Program Six-Year Work Plan that may be accessed via the County’s web site at [www.pinellascounty.org](http://www.pinellascounty.org). From our home page click on Special Interests – Budget; then on FY09 Budget; then on FY2009 through FY2014 Capital Improvement Program Detail.

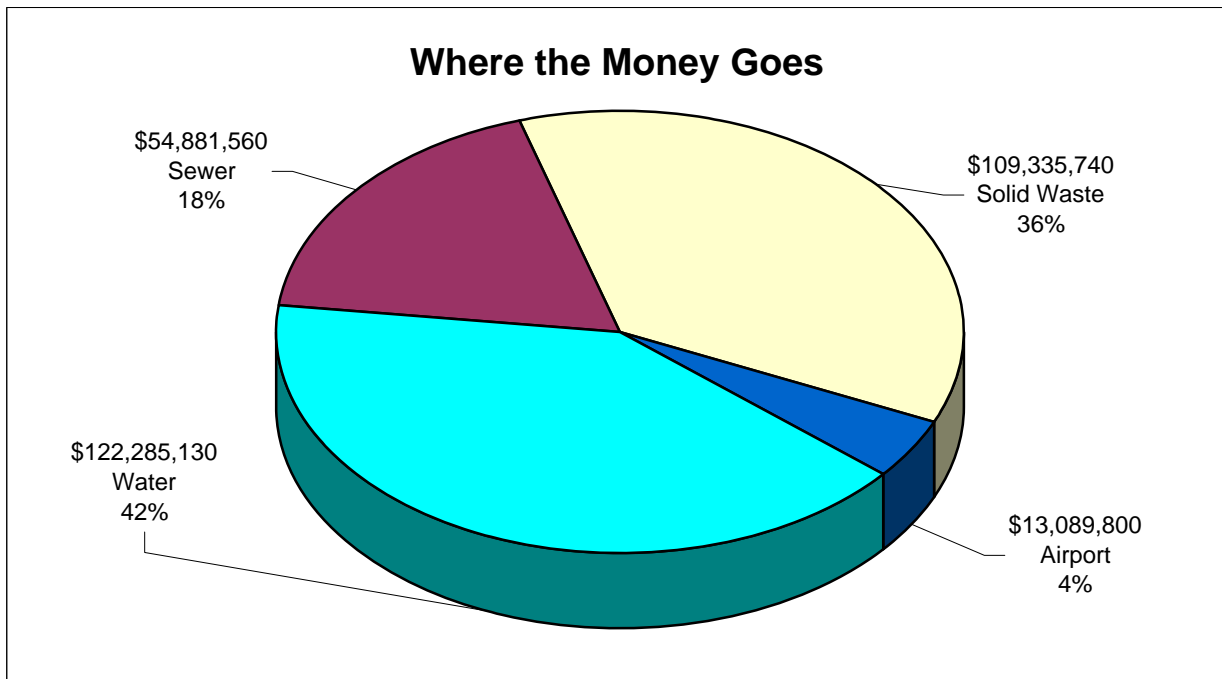
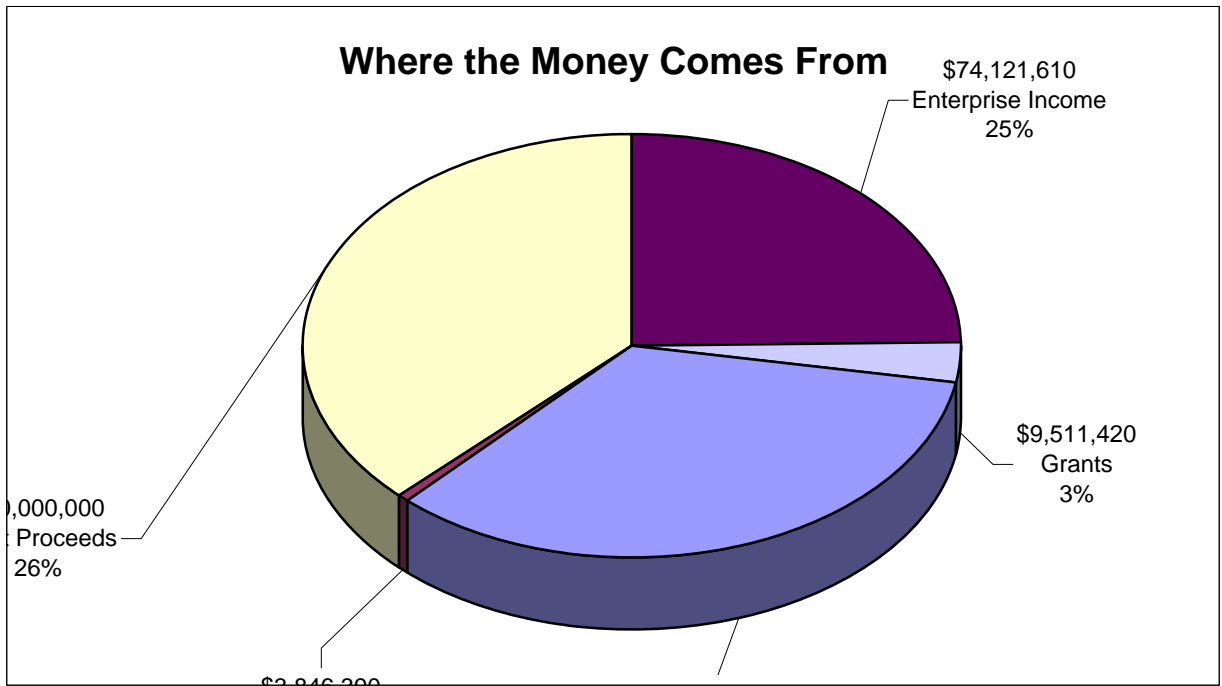
# GOVERNMENTAL CAPITAL FY09

Total: \$251,967,850



# ENTERPRISE CAPITAL FY09

Total: \$299,592,230



# CIP SUMMARY - REQUIREMENTS

	FY08	FY09	FY10	FY11	FY12	FY13	Total
<b>- GOVERNMENTAL FUNDS -</b>							
<b>Culture &amp; Recreation Projects:</b>							
Endangered Land Acquisition	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
Heritage Village	1,639,720	4,935,000	894,950	375,000	350,000	375,000	8,569,670
Art in Public Places	474,280	589,020	2,088,500	488,650	493,530	-	4,133,980
Parks and Recreation	22,516,810	16,354,990	12,490,000	7,810,000	6,590,000	10,585,000	76,346,800
<b>Total Culture &amp; Recreation Projects</b>	<b>28,230,810</b>	<b>24,879,010</b>	<b>18,473,450</b>	<b>11,673,650</b>	<b>10,433,530</b>	<b>13,960,000</b>	<b>107,650,450</b>
<b>Economic Environment Projects:</b>							
STAR Center	250,000	-	400,000	-	-	-	650,000
<b>Total Economic Environment Projects</b>	<b>250,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
<b>General Government Projects:</b>							
Judicial Facilities	1,605,150	1,200,000	-	-	410,000	2,450,000	5,665,150
County Buildings	11,508,550	21,729,000	10,523,000	3,230,000	4,451,000	3,758,000	55,199,550
<b>Total General Government Projects</b>	<b>13,113,700</b>	<b>22,929,000</b>	<b>10,523,000</b>	<b>3,230,000</b>	<b>4,861,000</b>	<b>6,208,000</b>	<b>60,864,700</b>
<b>Human Services Projects:</b>							
Affordable Housing	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
Other Human Services	250,000	550,000	-	-	-	-	800,000
<b>Total Human Services Projects</b>	<b>5,250,000</b>	<b>5,550,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>30,800,000</b>
<b>Physical Environment Projects:</b>							
Extension & Florida Botanical Gardens	442,340	1,190,470	170,370	-	-	-	1,803,180
Coastal Management Program	6,522,240	15,360,000	2,870,000	1,810,000	12,720,000	990,000	40,272,240
Environmental Conservation Program	7,220,350	2,649,450	1,725,000	1,380,000	1,270,000	1,150,000	15,394,800
Surface Water Mgmt.-Flood Control	21,780,530	17,798,340	23,308,780	16,250,000	9,250,000	10,916,000	99,303,650
<b>Total Physical Environment Projects</b>	<b>35,965,460</b>	<b>36,998,260</b>	<b>28,074,150</b>	<b>19,440,000</b>	<b>23,240,000</b>	<b>13,056,000</b>	<b>156,773,870</b>
<b>Public Safety Projects:</b>							
Jail Facilities	1,735,500	5,108,000	23,580,000	42,160,000	41,076,000	41,242,000	154,901,500
Law Enforcement Facilities	350,000	-	-	-	240,000	-	590,000
Other Public Safety Facilities	2,438,500	29,482,000	30,582,000	17,278,000	-	-	79,780,500
Emergency & Disaster	7,750,000	10,014,400	7,625,000	13,675,000	9,400,000	2,800,000	51,264,400
<b>Total Public Safety Projects</b>	<b>12,274,000</b>	<b>44,604,400</b>	<b>61,787,000</b>	<b>73,113,000</b>	<b>50,716,000</b>	<b>44,042,000</b>	<b>286,536,400</b>



# CIP SUMMARY - REQUIREMENTS

	FY08	FY09	FY10	FY11	FY12	FY13	Total
<b>- GOVERNMENTAL FUNDS CONTINUED -</b>							
<b>Transportation Projects:</b>							
Arterial Road Improvement Program	37,275,300	65,328,000	132,805,000	74,337,000	57,027,000	40,947,000	407,719,300
Bridges, Repairs & Replacement	25,068,560	3,600,000	5,000,000	5,000,000	5,000,000	5,000,000	48,668,560
Intersection Improvements Program	16,986,700	12,591,700	7,650,000	7,650,000	7,200,000	7,100,000	59,178,400
Local St. & Collector Imp. Program	21,021,300	18,673,000	6,979,000	7,750,000	7,750,000	7,750,000	69,923,300
Pinellas Trail Program	6,634,500	1,340,000	3,224,000	1,885,000	1,392,000	-	14,475,500
Road & Street Support Program	6,241,500	7,950,000	11,606,000	12,206,000	12,306,000	12,306,000	62,615,500
Roadway Assessment Paving Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sidewalk Improvements Program	6,651,200	3,000,000	3,000,000	3,000,000	3,000,000	2,999,500	21,650,700
<b>Total Road &amp; Street Transp. Projects</b>	<b>120,079,060</b>	<b>112,682,700</b>	<b>170,464,000</b>	<b>112,028,000</b>	<b>93,875,000</b>	<b>76,302,500</b>	<b>685,431,260</b>
Water Transportation Projects	-	-	-	-	-	-	-
<b>Total Transportation Projects</b>	<b>120,079,060</b>	<b>112,682,700</b>	<b>170,464,000</b>	<b>112,028,000</b>	<b>93,875,000</b>	<b>76,302,500</b>	<b>685,431,260</b>
<b>Subtotal Governmental Projects</b>	<b>215,163,030</b>	<b>247,643,370</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,328,706,680</b>
<b>Non - Project Items</b>							
Capitalized Billings	8,980,510	-	-	-	-	-	8,980,510
Other Current Charges & Oblig.	160,040	-	-	-	-	-	160,040
Capital Reserves	27,664,270	-	-	-	-	-	27,664,270
<b>Total Non - Project Items</b>	<b>36,804,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,804,820</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>251,967,850</b>	<b>247,643,370</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,365,511,500</b>

## CIP SUMMARY - REQUIREMENTS

	FY08	FY09	FY10	FY11	FY12	FY13	Total
<b>- ENTERPRISE FUNDS -</b>							
<b>Physical Environment Projects:</b>							
Sewer System Projects	36,403,000	11,183,000	9,818,000	7,683,000	7,963,000	7,963,000	81,013,000
Solid Waste System Projects	63,805,000	23,205,000	5,650,000	4,240,000	140,000	140,000	97,180,000
Water System Projects	84,106,000	37,986,000	8,761,000	7,336,000	6,056,000	6,056,000	150,301,000
<b>Total Physical Environment Projects</b>	<b>184,314,000</b>	<b>72,374,000</b>	<b>24,229,000</b>	<b>19,259,000</b>	<b>14,159,000</b>	<b>14,159,000</b>	<b>328,494,000</b>
<b>Transportation Projects:</b>							
Airport Projects	13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000
<b>Total Transportation Projects</b>	<b>13,089,800</b>	<b>7,500,200</b>	<b>12,550,000</b>	<b>10,850,000</b>	<b>9,550,000</b>	<b>2,050,000</b>	<b>55,590,000</b>
<b>Subtotal Enterprise Projects</b>	<b>197,403,800</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>384,084,000</b>
<b>Non - Project Items</b>							
Sewer System Reserves	18,478,560	-	-	-	-	-	18,478,560
Solid Waste System Reserves	45,530,740	-	-	-	-	-	45,530,740
Water System Reserves	38,179,130	-	-	-	-	-	38,179,130
<b>Total Non - Project Items</b>	<b>102,188,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,188,430</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>299,592,230</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>486,272,430</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>							
	<b>551,560,080</b>	<b>327,517,570</b>	<b>331,500,600</b>	<b>254,593,650</b>	<b>211,834,530</b>	<b>174,777,500</b>	<b>1,851,783,930</b>

## CIP SUMMARY - RESOURCES

	FY09	FY10	FY11	FY12	FY13	FY14	Total
<b>GOVERNMENTAL PROJECT RESOURCES</b>							
9-1-1 Fees	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
General Fund	2,916,500	2,684,000	3,303,000	1,365,000	1,012,000	2,450,000	13,730,500
Grants - Federal	14,460,860	5,545,900	6,001,100	2,000,000	-	-	28,007,860
Grants - Local	126,300	274,000	-	-	-	-	400,300
Grants - Local SWFWMD	8,675,260	3,463,980	6,150,000	4,275,000	275,000	1,108,000	23,947,240
Grants - State	4,470,170	3,912,000	7,141,000	3,429,750	-	-	18,952,920
Grants - State DEP	3,844,110	7,900,490	2,197,130	775,490	6,205,490	360,490	21,283,200
Grants - State FDOT	1,759,290	275,000	-	-	-	-	2,034,290
Grants - Subtotal:	33,335,990	21,371,370	21,489,230	10,480,240	6,480,490	1,468,490	94,625,810
Local Option Gas Tax	3,125,000	6,075,000	2,500,000	2,500,000	2,050,000	1,950,000	18,200,000
MSTU Funding	2,759,770	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	14,009,770
Other Miscellaneous	3,511,250	1,365,000	1,400,000	1,000,000	2,500,000	1,000,000	10,776,250
Penny for Pinellas Infrast. Tax	158,476,990	202,371,790	260,814,860	204,654,900	166,718,530	148,220,500	1,141,257,570
Special Assessments	810,000	200,000	200,000	200,000	200,000	200,000	1,810,000
Tourist Development Tax	3,478,130	7,534,510	1,539,510	1,034,510	6,514,510	629,510	20,730,680
Transportation Impact Fees	6,149,400	1,516,700	700,000	400,000	-	-	8,766,100
<b>Total</b>	<b>215,163,030</b>	<b>247,643,370</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,328,706,680</b>
<b>GOVERNMENTAL NON-PROJECT RESOURCES</b>							
Governmental Funds - Reserve	11,938,110	-	-	-	-	-	11,938,110
Local Option Gas Tax	4,047,210	-	-	-	-	-	4,047,210
Penny for Pinellas	18,730,340	-	-	-	-	-	18,730,340
Special Assessments - Reserves	1,570,000	-	-	-	-	-	1,570,000
Tourist Development Tax	148,160	-	-	-	-	-	148,160
Transportation Impact Fees	371,000	-	-	-	-	-	371,000
<b>Total</b>	<b>36,804,820</b>	-	-	-	-	-	<b>36,804,820</b>
<b>TOTAL GOVERNMENTAL</b>	<b>251,967,850</b>	<b>247,643,370</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,365,511,500</b>

# CIP SUMMARY - RESOURCES

	FY07	FY08	FY09	FY10	FY11	FY12	Total
<b>ENTERPRISE PROJECT RESOURCES</b>							
Airport Revenue & Oper Fund	3,578,380	3,000,200	2,517,500	4,082,500	4,960,800	150,000	18,289,380
Grants - Federal	1,425,000	-	-	-	-	-	1,425,000
Grants - Federal FAA	7,557,050	3,700,000	7,780,000	4,550,000	4,489,200	1,800,000	29,876,250
Grants - Local SWFWMD	1,500,000	300,000	250,000	-	-	-	2,050,000
Grants - State FDOT	529,370	800,000	2,252,500	2,217,500	100,000	100,000	5,999,370
Sewer System Renewal & Repl. Fund	12,928,000	3,383,000	7,403,000	7,683,000	7,963,000	7,963,000	47,323,000
Sewer System Revenue Bonds	21,975,000	7,500,000	2,165,000	-	-	-	31,640,000
Solid Waste Renewal & Repl. Fund	63,805,000	23,205,000	5,650,000	4,240,000	140,000	140,000	97,180,000
Water System Renewal & Repl. Fund	24,706,000	16,586,000	8,761,000	7,336,000	6,056,000	6,056,000	69,501,000
Water System Revenue Bonds	59,400,000	21,400,000	-	-	-	-	80,800,000
<b>Total</b>	<b>197,403,800</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>384,084,000</b>
<b>ENTERPRISE NON-PROJECT RESOURCES</b>							
Sewer System Reserves	7,952,990	-	-	-	-	-	7,952,990
Sewer System Revenue Bonds	10,525,570	-	-	-	-	-	10,525,570
Solid Waste System Reserves	45,530,740	-	-	-	-	-	45,530,740
Water System Impact Fees	1,623,080	-	-	-	-	-	1,623,080
Water System Reserves	16,185,850	-	-	-	-	-	16,185,850
Water System Revenue Bonds	20,370,200	-	-	-	-	-	20,370,200
<b>Total</b>	<b>102,188,430</b>	-	-	-	-	-	<b>102,188,430</b>
<b>TOTAL ENTERPRISE</b>	<b>299,592,230</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>486,272,430</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>							
	<b>551,560,080</b>	<b>327,517,570</b>	<b>331,500,600</b>	<b>254,593,650</b>	<b>211,834,530</b>	<b>174,777,500</b>	<b>1,851,783,930</b>

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>GOVERNMENTAL PROJECTS</b>								
<b>Function:</b>	<b>Culture and Recreation</b>							
<b>Activity:</b>	<b>Cultural Services</b>							
Project:	Fund Center							
851 Heritage Village Improvements	0401 8730100	200,000	2,815,000	350,000	375,000	350,000	375,000	4,465,000
738 Interpretive Center Facility	0401 8730100	1,418,570	2,120,000	544,950	0	0	0	4,083,520
928 Sponge Warehouse	0401 8730100	21,150	0	0	0	0	0	21,150
Activity Total for Cultural Services		1,639,720	4,935,000	894,950	375,000	350,000	375,000	8,569,670
<b>Activity:</b>	<b>Other Culture &amp; Recreation</b>							
Project:	Fund Center							
918 Art In Public Places Funding	0401 8790100	474,280	589,020	2,088,500	488,650	493,530	0	4,133,980
154 Endangered Lands Acquisitions	0401 8729800	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
Activity Total for Other Culture & Recreation		4,074,280	3,589,020	5,088,500	3,488,650	3,493,530	3,000,000	22,733,980
<b>Activity:</b>	<b>Parks &amp; Recreation</b>							
Project:	Fund Center							
1212 Belleair Cwy Pk New Bridge	0401 8720500	1,650,000	1,320,130	0	0	0	0	2,970,130
1811 CW Boat Ramp & Marina A & D	0401 8720001	0	2,000,000	1,000,000	0	0	0	3,000,000
922156 CW-Boat Dock Facil Upgrades	0401 8720001	351,390	150,000	150,000	150,000	150,000	150,000	1,101,390
632 CW-Park Exotic Plant Removal	0401 8720001	194,800	50,000	0	0	0	0	244,800
630 CW-Park Playground Repl	0401 8720001	150,000	400,000	475,000	350,000	350,000	475,000	2,200,000
922475 CW-Park Roof Replacements	0401 8720001	125,030	270,000	150,000	150,000	150,000	150,000	995,030
629 CW-Park Sidewalk Repl	0401 8720001	155,000	250,000	150,000	150,000	150,000	150,000	1,005,000
732 CW-Restroom Replacements	0401 8720001	340,000	220,000	200,000	100,000	100,000	100,000	1,060,000
628 CW-Roads/Parking Areas	0401 8720001	100,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
922473 CW-Walks,Towers,Docks Repl	0401 8720001	0	200,000	0	200,000	0	200,000	600,000
1471 Chesnut Park Bdwk Replace Ph 1	0401 8720001	1,699,750	0	0	0	0	0	1,699,750
1813 Comm Parks & Sports Complex	0401 8720001	0	0	2,500,000	2,000,000	0	2,000,000	4,000,000
1812 Community Centers Development	0401 8720001	0	0	0	500,000	0	0	3,000,000
1081 Countywide Beach Accesses	0401 8720001	0	1,170,000	2,500,000	1,000,000	2,500,000	1,000,000	8,170,000
921707 Countywide Park Improvements	0401 8720001	197,390	410,000	150,000	150,000	150,000	150,000	1,207,390
1231 Countywide Pk Utility Infrastr	0401 8720001	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1082 Dune Walkovers	0401 8720200	0	170,000	0	170,000	0	170,000	510,000
625 Eagle Lk Park Development	0401 8723100	6,580,160	400,000	0	0	0	0	6,980,160
623 Fort DeSoto Fort Rehab	0401 8720200	550,000	0	0	0	0	0	550,000
922481 Fred Marquis Pinellas Trail Im	0401 8720001	41,150	300,000	200,000	200,000	200,000	200,000	1,141,150
932 Fred Marquis Trail Overpasses	0401 8720001	151,550	200,000	200,000	0	200,000	0	751,550
921706 Ft D Fac Imp & Road Widening	0401 8720200	288,530	215,000	115,000	115,000	115,000	115,000	963,530
622 Ft DeSoto Pk-Admin Bldg Expan	0401 8720200	20,000	0	0	0	0	0	20,000
527 Ft. DeSoto Supervisor Residenc	0401 8720200	50,000	0	0	0	0	0	50,000
922231 Gandy Bv Causeway Enhancement	0401 8723400	175,000	25,000	0	0	0	0	200,000
1078 Howard Park Fac. Renov.	0401 8720700	0	0	0	500,000	0	500,000	500,000
1817 Howard Park Sewer	0401 8720700	0	0	0	0	0	0	500,000
922470 Howard Pk Bridge Replacement	0401 8720700	5,326,270	0	0	0	0	0	5,326,270
881 Joe's Creek Greenway (Lealman)	0401 8723500	500,540	845,020	0	0	0	0	1,345,560
1409 Lk Seminole Pk-Fac Renov	0401 8720001	150,000	0	0	0	0	0	150,000
1456 McMullen/Union St Soccer	0401 8723600	509,770	0	0	0	0	0	509,770
1236 North County Boat Ramp	0401 8720001	383,820	0	0	0	0	0	383,820
1827 PH Athletic Fld Dev.	0401 8720001	0	300,000	2,700,000	0	0	0	3,000,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1825	PH Athletic Fld Lighting	0	1,000,000	0	0	0	0	1,000,000
1824	PH Comm Act Ctr Exp	0	0	0	0	0	0	250,000
1828	PH Multipurpose Ctr & Gymn	0	0	0	75,000	25,000	225,000	3,575,000
539	Pop Stansell Park Improvements	90,000	0	0	0	500,000	3,000,000	90,000
874	Recreation Grants Project	128,960	0	0	0	0	0	128,960
1080	Sand Key Shelters/Parking	0	300,000	0	0	0	0	300,000
1638	Taylor Park Seawall	431,700	0	0	0	0	0	431,700
524	Wall Springs Dev. Ph 3	200,000	440,000	0	0	0	0	640,000
840	Wall Springs/McMullen	1,976,000	3,519,840	0	0	0	0	5,495,840
	Activity Total for Parks & Recreation	22,516,810	16,354,990	12,490,000	7,810,000	6,590,000	10,585,000	76,346,800
	Function Total for Culture and Recreation	28,230,810	24,879,010	18,473,450	11,673,650	10,433,530	13,960,000	107,650,450
<b>Function:</b>	<b>Economic Environment</b>							
<b>Activity:</b>	<b>Industry Development</b>							
Project:	Fund Center							
1616	Star Ctr Chiller 5 Replacement	0	0	400,000	0	0	0	400,000
710	Star Ctr Upgrade HVACs w/ DDCs	250,000	0	0	0	0	0	250,000
	Activity Total for Industry Development	250,000	0	400,000	0	0	0	650,000
	Function Total for Economic Environment	250,000	0	400,000	0	0	0	650,000
<b>Function:</b>	<b>General Government Services</b>							
<b>Activity:</b>	<b>Judicial</b>							
Project:	Fund Center							
1903	CJC ADA Parking - D & C	0	0	0	0	110,000	0	110,000
1902	CJC Security System Upgrade	0	0	0	0	300,000	2,450,000	2,750,000
1299	CJC-Roof Replacement	0	1,200,000	0	0	0	0	1,200,000
831	St. Pete Jud. Tower Renov.	1,605,150	0	0	0	0	0	1,605,150
	Activity Total for Judicial	1,605,150	1,200,000	0	0	410,000	2,450,000	5,665,150
<b>Activity:</b>	<b>Other General Government</b>							
Project:	Fund Center							
1862	310 Court Garage Elevatr Upgrd	99,000	91,000	0	0	0	0	190,000
1882	310 Court St-Energy Reduction	0	0	0	0	150,000	0	150,000
1881	310 Court Window Gasket Rplcmt	0	250,000	0	0	0	0	250,000
1908	315 Court Curtain Wall Rplcmt	0	0	0	0	3,300,000	0	3,300,000
1489	315 Court Energy Reduction	0	130,000	1,625,000	0	0	0	1,755,000
1490	315 Court Fire Alarm Sys Upgrde	0	27,000	208,000	0	0	0	235,000
1906	315 Court Parking Garage Repair	0	0	555,000	0	0	0	555,000
1880	315 Court St Roof Replacement	0	0	435,000	0	0	0	435,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1889	315 Court-Air Handler Rplcmt	0401 8190001	259,000	0	0	0	0	259,000
1863	315 Court400 S Ft H-Emer Gatr	0401 8199800	0	0	0	40,000	0	40,000
1295	315 Ct St IT Env Cont D&C Repl	0401 8199800	0	0	0	165,000	0	165,000
1909	315 Parking Gge-Struct Repair	0401 8199800	45,000	0	0	0	0	45,000
1861	324 S Ft Harr-Rplc Air Handlrs	0401 8199800	0	0	0	52,000	0	52,000
1883	333 Chestnut-Energy Reduction	0401 8190001	0	0	0	0	450,000	450,000
1876	400 S Ft H-Air Handler Rplcmts	0401 8190001	0	0	0	70,000	0	70,000
1877	400 S Ft Harr-Generator Rplcmt	0401 8190001	0	120,000	0	0	0	120,000
1888	400 S Ft Harr-Energy Reduction	0401 8190001	0	0	21,000	0	0	21,000
1491	440 Court HVAC Eval & Rplcmt	0401 8199800	0	30,000	0	0	0	30,000
1884	440 Court St-Energy Reduction	0401 8190001	0	0	0	40,000	0	40,000
1864	440 Court Str Elevator Upgrade	0401 8199800	0	0	0	90,000	0	90,000
1294	501 Building Renovation	0401 8199800	675,000	385,000	450,000	0	0	1,935,000
1492	509 East Ave HVAC Eval&Rplcmt	0401 8199800	0	45,000	0	0	0	45,000
1907	509 East Ave HVAC Eval&Rplcmt	0401 8190001	0	0	0	0	0	0
1878	509 East Avenue-HVAC Upgrades	0401 8190001	0	0	82,000	0	0	82,000
1866	Animal Svc-Kennel Cage Rplcmt	0401 8199800	0	0	0	180,000	0	180,000
1890	Animal Svc- HVAC Upgrades	0401 8190001	0	0	0	0	0	0
1891	Animal Svc- Hot Water Tanks	0401 8190001	0	118,000	0	0	0	118,000
1894	Brooker Psv-Reseal Entrance Rd	0401 8190001	0	70,000	0	0	0	70,000
1263	Countywide Building Program	0401 8190001	467,910	0	0	0	0	467,910
1633	Demand Control Vent Installs	0401 8199800	0	130,000	0	0	0	130,000
1887	Govt Fac Remodel&Renovation	0401 8190001	0	817,000	2,677,000	29,000	3,238,000	6,761,000
1879	Med Exam Bldg-Energy Reduction	0401 8190001	0	550,000	0	0	0	550,000
1892	N Cnty Svc Ctr-Chiller Rplcmt	0401 8190001	0	56,000	0	0	0	56,000
1494	NCSC HVAC Ctr-Roof Replacement	0401 8190001	0	0	0	195,000	0	195,000
1477	PW Emergency Responders Bldg	0401 8199800	0	20,000	0	0	0	20,000
1357	Real Estate Planning Svcs	0401 8190001	8,500,000	20,025,000	5,475,000	0	0	34,000,000
1296	SCSC-Roof Repl & HVAC Repl	0401 8199800	650,640	0	0	0	0	650,640
1826	Supvr Elections-HVAC Upgrades	0401 8199800	631,000	0	0	0	0	631,000
			181,000	0	0	0	0	181,000
Activity Total for								
Other General Government			21,729,000	10,523,000	3,230,000	4,451,000	3,758,000	55,199,550
Function Total for								
General Government Services			22,929,000	10,523,000	3,230,000	4,861,000	6,208,000	60,864,700

Function:	Human Services
Activity:	Other Human Services
Project:	
1853	Affordable Housing Land
1852	Animal Svcs Fac Expansion
Activity Total for	
Other Human Services	
Function Total for	
Human Services	

Fund	Center							
0401	8629001	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
0401	8620100	250,000	550,000	0	0	0	0	800,000
Activity Total for		5,250,000	5,550,000	5,000,000	5,000,000	5,000,000	5,000,000	30,800,000
Other Human Services								
Function Total for								
Human Services		5,250,000	5,550,000	5,000,000	5,000,000	5,000,000	5,000,000	30,800,000

CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014

Function:	Physical Environment	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Activity:	Conservation & Resources							
Project:		Fund	Center					
658	Allen's Creek Area 1 Lanc Rd	0401	8372400	20,000	0	0	0	20,000
845	Alligator Ik Habitat Rest.	0401	8372200	1,769,000	0	250,000	0	2,019,000
992	BCP Ed Ctr Exhibits	0401	8372500	0	0	200,000	0	200,000
1070	BCP Ed Ctr Improvements	0401	8372500	100,000	0	200,000	0	300,000
1067	BCP Interpretive Signs	0401	8372500	174,880	0	0	0	174,880
1244	BCP Maintenance Complex	0401	8372500	357,620	0	0	0	357,620
1241	BCP Public Use Infrastructure	0401	8372500	0	0	600,000	600,000	1,200,000
1195	Beach Lighting	0401	8370600	225,000	0	100,000	0	325,000
939	Brooker Creek Boardwalks	0401	8372500	0	573,200	500,000	0	1,073,200
937	Brooker Habitat Restoration	0401	8372200	450,000	476,250	100,000	100,000	1,126,250
657	Coastal Habitat Rest/Enhanc	0401	8372300	150,000	0	0	0	150,000
957	Coastal Research/Improvements	0401	8370600	280,000	280,000	280,000	280,000	1,120,000
7002	Dune Construction & Walk-overs	0401	8370600	271,180	80,000	80,000	80,000	611,180
1245	Env Lands Fencing	0401	8372200	75,000	0	0	0	75,000
505	Exotic Vegetation Removal	0401	8372100	100,000	0	0	0	100,000
1513	Ft Desoto Beach Improv	0401	8370500	10,000	10,000	10,000	10,000	40,000
656	Habitat Rest & Enhancemnt	0401	8372200	100,000	0	0	0	100,000
168	Hurricane Pass Improvements	0401	8370700	0	1,000,000	120,000	0	1,120,000
166	Long Key, N Segment Beach	0401	8370300	2,600,000	80,000	80,000	80,000	2,960,000
1229	Madeira Bch Groin Repl	0401	8370100	0	0	0	0	0
938	Mobbly Bay Habitat Restoration	0401	8372200	2,898,850	0	0	0	2,898,850
944	N County Exotics Removal	0401	8372100	50,000	50,000	75,000	75,000	250,000
1247	Panama Key	0401	8372300	350,000	400,000	0	0	750,000
169	Pass-A-Grille Bch Nourishment	0401	8370300	0	0	2,000,000	0	2,000,000
921055	Sand Key Beach Enhancement	0401	8370100	656,060	14,230,000	2,070,000	60,000	17,426,060
847	Shell Key Coastal Rest.	0401	8372300	50,000	50,000	30,000	30,000	150,000
844	South Cty Exotic Veg Control	0401	8372100	100,000	75,000	75,000	75,000	375,000
1069	Tarpon Springs Shoreline Stabi	0401	8370500	0	500,000	0	0	500,000
1246	Therapeutic Riding Center	0401	8372500	0	400,000	0	0	400,000
951	Travatine Restoration	0401	8372200	0	0	100,000	200,000	300,000
167	Treasure Island Bch-Sunset Bch	0401	8370200	50,000	50,000	80,000	30,000	210,000
956	Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	520,000
953	WIP Boardwalk Reconstruction	0401	8372600	375,000	0	0	0	375,000
1243	WIP Canoe Trail Reconstruction	0401	8372600	0	100,000	100,000	100,000	300,000
954	WIP Salt Marsh Restoration	0401	8372600	100,000	400,000	0	0	500,000
888	Weedon Island Exhibits	0401	8372600	0	0	200,000	0	200,000
Activity Total for				13,742,590	18,009,450	4,595,000	3,190,000	29,537,040
Conservation & Resources								
Activity:	Flood Control							
Project:		Fund	Center					
833	46th Av Drainage Improvements	0401	8383600	30,000	0	0	0	30,000
836	Allen's Crk Erosion Control	0401	8381900	575,000	1,167,000	0	0	1,742,000
828	Alligator Crk Channel B-PH 3	0401	8381400	1,876,600	1,948,000	0	0	3,824,600
924	Annual Misc Drainage Projects	0401	8389000	404,000	404,000	500,000	500,000	1,808,000
1820	Antilles & Oakhurst Drg Impmts	0401	8382800	1,393,600	0	0	0	1,393,600
767	Assessment Drg-Blanket Account	0295	8389000	250,000	250,000	250,000	250,000	1,000,000
1234	Basin Mgt Action Plans	0401	8389000	150,000	200,000	0	0	350,000
922306	Bear Creek Channel Imps	0401	8383900	1,786,300	2,288,000	0	0	4,074,300
922333	Bee Branch Drainage Imps	0401	8380800	1,969,800	1,865,000	2,156,000	0	5,990,800
1632	Creek Erosion Control Prg	0401	8389000	0	400,000	800,000	800,000	2,000,000
1821	Cross Bayou Channel 2-Rena Dr	0401	8382400	0	0	1,356,700	0	1,356,700



**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
922271	Cross Bayou Watershed Plan	252,310	0	0	0	0	0	252,310
1858	Cross Bayou Watershed Projects	0	0	500,000	500,000	1,500,000	1,500,000	4,000,000
1124	Curlw Crk Channel A Phase III	1,117,000	2,863,000	2,632,000	0	0	0	6,612,000
1629	Drainage Pond Compliance Pr	0	250,000	500,000	500,000	500,000	500,000	2,250,000
654	Drq Channel Dredging Program	250,000	250,000	500,000	500,000	500,000	500,000	2,500,000
829	Lake Seminole Alum Injection	4,210,000	48,000	2,620,780	0	0	0	6,878,780
921812	Lake Tarpon Area 6 Study	890,790	0	0	0	0	0	890,790
921811	Lake Tarpon Quality Area 23	52,040	775,170	0	0	0	0	827,210
922027	Lake Tarpon Quality Area 63	702,050	750,170	0	0	0	0	1,452,220
1628	Lealman Area Drainage Imp	0	0	2,180,150	0	0	0	2,180,150
922025	Lk Seminole Sediment Removal	1,000,000	550,000	8,000,000	8,000,000	0	0	17,550,000
827	NW Pinellas Resource Prot Plan	330,000	260,000	200,000	0	0	0	790,000
1823	Pin Trail-54 Av Drainage Imps	0	1,539,900	0	0	0	0	1,539,900
1859	Regional Stormwater Quality	0	0	450,000	200,000	1,866,000	1,866,000	2,266,000
1074	Riverside Dr (Spring Bayou)	0	0	877,400	877,400	0	0	1,754,800
1233	Starkey Basin Watershed Plan	389,940	0	0	0	0	0	389,940
921321	Stormwater Conveyance Sys Imp	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	4,500,000	17,252,250
921774	Stormwater Permit Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	200,000	200,000	0	0	0	0	400,000
159	Surface Water- ROW Reserve	100,000	100,000	100,000	100,000	100,000	100,000	600,000
1631	Tarpon Woods Drainage Imp	150,000	150,000	0	0	0	0	300,000
1615	The Glades Drg Asmnt-Ph 1 & 2	1,024,700	0	0	0	0	0	1,024,700
1860	Watershed Planning	0	0	0	350,000	350,000	350,000	1,050,000
Activity Total for Flood Control		21,780,530	17,798,340	23,308,780	16,250,000	9,250,000	10,916,000	99,303,650
Activity: Other Physical Environment								
Project:	Fund Center							
1121	Extension Center Improvements	200,000	689,870	0	0	0	0	889,870
1473	PBG Boardwalk	0	150,000	170,370	0	0	0	320,370
965	PBG-Environmental Remediation	0	350,600	0	0	0	0	350,600
1235	Pinewood CP Preservation Site	99,340	0	0	0	0	0	99,340
1192	Pinewood Cul Park Entrance	143,000	0	0	0	0	0	143,000
Activity Total for Other Physical Environment		442,340	1,190,470	170,370	0	0	0	1,803,180
Function Total for Physical Environment		35,965,460	36,998,260	28,074,150	19,440,000	23,240,000	13,056,000	156,773,870

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

Function:		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>Public Safety</b>								
<b>Activity:</b>	<b>Detention &amp;/Or Correction</b>							
Project:		Fund	Center					
1885	Crim Just Ctr-Energy Reduction	0401 8230001	0	80,000	825,000	0	0	905,000
1897	Jail Annex 1 Roof Replacement	0401 8230001	0	0	50,000	0	0	50,000
1896	Jail B Barracks Roof Replcemt	0401 8230001	0	0	285,000	0	0	285,000
1460	Jail Campus Master Plan	0401 8230001	300,000	0	0	0	0	300,000
1898	Jail Central Div-Air Hand Rplc	0401 8230001	0	0	0	76,000	0	76,000
1309	Jail D&E Air Handler Replace	0401 8239800	20,500	0	0	0	0	276,500
1636	Jail Expansion&Court Impr	0401 8230001	500,000	23,000,000	41,000,000	41,000,000	0	150,000,000
1310	Jail F Wing-Air Handler Replac	0401 8239800	525,000	500,000	0	0	0	1,525,000
1307	Jail F&G Wing-Ext Waterproof	0401 8239800	315,000	0	0	0	0	315,000
1829	Jail F-Wing Gen Fuel Thk Rpl	0401 8239800	75,000	0	0	0	0	75,000
1900	Jail G Wing Cell Door Replcmnt	0401 8230001	0	800,000	0	0	0	800,000
1899	Jail G Wing Roof Replacement	0401 8230001	0	0	0	0	242,000	242,000
1895	SAB 400-Chiller & HVAC Pump Rp	0401 8230001	0	52,000	0	0	0	52,000
Activity Total for								
Detention &/Or Correction		1,735,500	5,108,000	23,580,000	42,160,000	41,076,000	41,242,000	154,901,500
<b>Activity:</b>	<b>Emergency &amp; Disaster</b>							
Project:		Fund	Center					
1092	9-1-1- System Capital Plan	0225 2807000	600,000	525,000	600,000	400,000	400,000	4,800,000
1843	Comm Bldgs Emer Shltr Projects	0401 8259001	500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000
1496	EMS HVAC Eval and Replacement	0401 8269800	0	50,000	915,000	0	0	965,000
1886	EMS-Energy Reduction Measures	0401 8260001	0	0	60,000	0	0	60,000
1893	Emerg Med Svcs - HVAC Upgrades	0401 8260001	0	191,000	0	0	0	191,000
722	Pub. Saf. Radio & Data System	0401 8250100	6,650,000	5,050,000	10,100,000	7,000,000	1,400,000	35,248,400
Activity Total for								
Emergency & Disaster		7,750,000	10,014,400	7,625,000	13,675,000	9,400,000	2,800,000	51,264,400
<b>Activity:</b>	<b>Law Enforcement</b>							
Project:		Fund	Center					
1905	SAB 400-HVAC Evaluate & Rplcmt	0401 8219800	0	0	0	165,000	0	165,000
1901	SAB Annx 2-Electrical Upgrades	0401 8219800	350,000	0	0	0	0	350,000
1904	SAB Mods&Fire Sys Upgrd - D&C	0401 8219800	0	0	0	75,000	0	75,000
Activity Total for								
Law Enforcement		350,000	0	0	0	240,000	0	590,000
<b>Activity:</b>	<b>Other Public Safety</b>							
Project:		Fund	Center					
1635	Public Sfty Facilities & CCC	0401 8210001	2,438,500	29,482,000	30,582,000	0	0	79,780,500
Activity Total for								
Other Public Safety		2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
Function Total for								
Public Safety		12,274,000	44,604,400	61,787,000	73,113,000	50,716,000	44,042,000	286,536,400

CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014

Function:	Transportation	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Activity:	Road & Street Facilities							
Project:								
922256	102nd Av N-137th St /125th St	200,000	100,000	1,200,000	0	0	0	1,500,000
867	102nd Av- 125th St/ Ridge Rd	504,200	17,000	7,793,000	0	0	0	8,314,200
868	102nd Av-113th St/Seminole Bv	175,000	1,661,000	0	0	0	0	1,836,000
1618	118th Avenue Expressway	0	0	0	20,000,000	25,800,000	19,000,000	64,800,000
736	22nd Av S-58th St S/34th St S	727,000	363,000	1,097,000	1,059,000	7,041,000	2,923,000	13,210,000
922348	38th Av N-34th St N/ 31st St N	1,000,000	0	0	0	0	0	1,000,000
922493	46th Av N-80th St N/62nd St N	12,485,900	4,902,000	0	0	0	0	17,387,900
941	49th St Sidewalks	1,647,700	0	0	0	0	0	1,647,700
1146	54th Avenue N at 28th Street N	2,238,600	0	0	0	0	0	2,238,600
922276	62nd Av N-49th St N/34th St N	441,300	352,000	270,000	6,031,000	9,061,000	0	16,155,300
1501	ATMS/ITS Stage 6	2,000,000	3,450,000	2,500,000	2,500,000	2,050,000	1,950,000	14,450,000
1226	ATMS/ITS TECHNOLOGY INTEGRATIO	125,000	0	0	0	0	0	125,000
1624	Arterial Road Imp Program	0	500,000	12,450,000	12,450,000	12,425,000	12,424,000	50,249,000
655	Belcher Rd-38th Av N/54th Av N	440,400	685,000	4,666,000	3,516,000	0	0	9,307,400
1626	Belcher Road ATMS	2,500,000	2,150,000	0	0	0	0	4,650,000
922142	Belleair Causeway Bridges	21,168,560	0	0	0	0	0	21,168,560
967	Bike Ln Implementation Program	0	480,000	0	0	0	0	480,000
1646	Bridge Rehab Program	500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
921831	Bridges&Seawall Preservation Pr	100,000	100,000	0	0	0	0	200,000
920588	Bryan Dairy-Starkey Rd/72nd St	2,196,100	1,027,000	13,466,000	15,834,000	0	0	32,523,100
1288	CSX Corridor Ext - St. Pete	3,250,000	0	0	0	0	0	3,250,000
1533	CW Road Improvement Program	0	0	0	5,500,000	5,500,000	5,500,000	16,500,000
991	Dansville Phase III	1,621,000	0	0	0	0	0	1,621,000
922498	Dunedin Cswy Brdgs Repairs	2,900,000	1,000,000	0	0	0	0	3,900,000
922263	Forest Lakes Bv - SR580/SR584	0	0	250,000	750,000	2,100,000	6,600,000	9,700,000
922499	Fred Marquis Trail Extension	3,384,500	1,340,000	3,224,000	1,885,000	1,392,000	0	11,225,500
1096	General Sidewalk & ADA Program	3,964,500	3,000,000	3,000,000	3,000,000	3,000,000	2,999,500	18,964,000
1219	Gooden Crossing Project	315,000	0	0	0	0	0	315,000
875	Gulf Bv Improvements	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
922265	Haines Rd- US 19 / I-275	569,200	9,521,000	4,729,000	0	0	0	14,819,200
1649	Highland Ave Imp	611,000	0	0	0	0	0	611,000
743	ITS/ATMS Signal Sys Upgrades	2,100,000	0	0	0	0	0	2,100,000
922147	Intersection Improvements	2,750,000	1,750,000	4,450,000	4,450,000	4,450,000	4,450,000	22,300,000
920522	Keystone Rd-US19/E Lake Rd	2,487,400	18,238,000	58,965,000	13,897,000	0	0	93,587,400
1312	MSTU Local Paving Program	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
1313	MSTU Local Sidewalk Prog	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
1324	Mastarm and Overhead Structure	300,000	300,000	0	0	0	0	600,000
817	McMullen Booth Rd @ Drew St	897,600	0	0	0	0	0	897,600
1619	McMullen Booth Rd @ Enterprise	313,000	841,700	0	0	0	0	1,154,700
1622	Old Coachman Road	1,000,000	0	0	0	0	0	1,000,000
1326	Overhead Sign Face Repl Prog	65,000	65,000	0	0	0	0	130,000
1529	Palm Hbr Safety & Access Imp	362,500	0	0	0	0	0	362,500
1818	Park Blvd Drainage Improvemnts	0	0	0	0	0	0	0
864	Park St - Tyrone Bv to 84th Ln	0	2,000,000	0	0	0	0	2,000,000
621	Paving- (Blanket Account)	5,601,000	16,716,000	13,445,000	0	0	0	35,762,000
921773	Permit Monitoring/Testing Sys	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
104	ROW Contingency Requirements	387,500	388,000	0	400,000	500,000	500,000	2,200,000
921105	Railroad Crossing Imps	840,000	950,000	450,000	800,000	600,000	0	3,640,000
921544	Rd Resurfacing&Rehab Program	2,011,000	5,011,000	6,600,000	6,600,000	6,600,000	6,600,000	33,422,000
922029	Roadway Beautification Program	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
922501	Roadway Pavement Marking	100,000	250,000	0	0	0	0	350,000
1809	SR 580/584 ATMS	2,250,000	3,750,000	0	0	0	0	6,000,000
1810	SR 60 ATMS/ITS Project-Stage 2	1,300,000	400,000	0	0	0	0	1,700,000
1623	Safe Route to School	922,000	0	0	0	0	0	922,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1145	Signal System Consultant Svcs	0401 8411600	150,000	150,000	150,000	150,000	150,000	900,000
865	Starkey Rd-84th Ln-Bryan Dairy	0401 8414209	19,053,800	11,284,000	0	0	0	46,727,800
922252	Starkey- Bryan Dairy/Ulmerton	0401 8414207	691,900	2,120,000	0	0	0	7,053,900
870	Starkey-Ulmerton Rd/E Bay Dr	0401 8414212	941,400	4,689,000	0	0	0	7,468,400
920476	Sunset Pt Rd-US19A/Keene Rd	0401 8414052	975,800	660,000	0	0	0	1,884,800
1851	Tampa Road Bridge Deck Repair	0401 8411300	400,000	0	0	0	0	400,000
1647	Traf Signal Mast Arms-MSTU	0401 8411600	0	100,000	550,000	550,000	550,000	2,300,000
922380	Traffic Safety Study/ Imps	0401 8411100	100,000	100,000	100,000	100,000	100,000	600,000
922148	Ulmerton Rd- FDOT Support	0401 8414511	2,000,000	0	0	0	0	4,000,000
921320	Underdrain Annual Contracts	0401 8411100	506,000	506,000	1,006,000	1,006,000	1,006,000	4,536,000
940	Walsingham Rd Sidewalks	0401 8411700	724,000	0	0	0	0	724,000
922518	Walsingham Rd-119th/Old Ridge	0401 8411200	2,484,200	0	0	0	0	2,484,200
	Activity Total for Road & Street Facilities		112,682,700	170,464,000	112,028,000	93,875,000	76,302,500	685,431,260
	Function Total for Transportation		112,682,700	170,464,000	112,028,000	93,875,000	76,302,500	685,431,260
	<b>TOTAL GOVERNMENTAL PROJECTS</b>		<b>215,163,030</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,328,706,680</b>

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>GOVERNMENTAL NON-PROJECTS</b>								
<b>Function:</b>	<b>Non-Project Items</b>							
<b>Activity:</b>	<b>Capitalized Billings</b>							
Project:		Fund	Center					
749	Cap. Billing - Coastal Mgmt.	0401	8371999	0	0	0	0	148,160
520	Cap. Billing - Det. & Correct.	0401	8239999	0	0	0	0	125,170
750	Cap. Billing - Environ. Mgmt.	0401	8372999	0	0	0	0	76,920
519	Cap. Billing - General Govt.	0401	8199999	0	0	0	0	253,990
1147	Cap. Billing - Law Enforcement	0401	8219999	0	0	0	0	208,310
753	Cap. Billing - Oth. Pub. Safe.	0401	8299999	0	0	0	0	0
755	Cap. Billing - Park & Rec.	0401	8729999	0	0	0	0	1,103,430
1873	Cap. Billing - Public Art	0401	8729999	0	0	0	0	108,350
515	Cap. Billing - Road & Street	0401	8419999	0	0	0	0	5,076,380
748	Cap. Billing - Surface Wtr Mgt	0401	8389999	0	0	0	0	1,879,800
Activity Total for Capitalized Billings								
		8,980,510	0	0	0	0	0	8,980,510
<b>Activity:</b>	<b>Other Items</b>							
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								
		160,040	0	0	0	0	0	160,040
<b>Activity:</b>	<b>Reserves</b>							
Project:		Fund	Center					
772	Reserves-Future Years 0291	0291	8881291	0	0	0	0	1,366,210
773	Reserves-Future Years 0292	0292	8881292	0	0	0	0	125,970
774	Reserves-Future Years 0295	0295	8881295	0	0	0	0	57,780
771	Reserves-Future Years 0401	0401	8881401	0	0	0	0	11,938,110
775	Reserves-Future Years 0407	0407	0000000	0	0	0	0	231,000
776	Reserves-Future Years 0408	0408	8881408	0	0	0	0	9,897,990
777	Reserves-Future Years 0409	0409	8881409	0	0	0	0	4,047,210
Activity Total for Reserves								
		27,664,270	0	0	0	0	0	27,664,270
Function Total for Non-Project Items								
		36,804,820	0	0	0	0	0	36,804,820
<b>TOTAL GOVERNMENTAL NON-PROJECTS</b>								
		36,804,820	0	0	0	0	0	36,804,820
<b>TOTAL GOVERNMENTAL</b>								
		251,967,850	247,643,370	294,721,600	224,484,650	188,125,530	158,568,500	1,365,511,500

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>ENTERPRISE PROJECTS</b>								
<b>Function:</b>	<b>Physical Environment</b>							
<b>Activity:</b>	<b>Garbage / Solid Waste</b>							
<b>Project:</b>		Fund	Center					
565	Additions & Improvements	0523	6432000	23,205,000	4,240,000	140,000	140,000	97,180,000
	Activity Total for Garbage / Solid Waste			23,205,000	4,240,000	140,000	140,000	97,180,000
<b>Activity:</b>	<b>Sewer Services</b>							
<b>Project:</b>		Fund	Center					
549	Buildings & Structures	0552	6611400	235,000	75,000	75,000	75,000	1,310,000
559	Grease Disposal System	0552	6615200	100,000	100,000	100,000	100,000	600,000
1642	Modification & Pump Stations	0555	0000000	11,225,000	0	0	0	18,765,000
551	SCADA System	0552	6613500	3,100,000	0	0	0	3,100,000
553	Sewer Modification & Rehab	0552	6614500	2,115,000	4,450,000	4,750,000	4,750,000	21,975,000
550	Sewer Relocation DOT/PCPW	0552	6612900	450,000	1,300,000	1,300,000	1,300,000	5,400,000
555	South Cross WWTP Add & Imprv	0552	6614900	3,255,000	1,155,000	1,135,000	1,135,000	7,650,000
1641	Treatment Plants - Series 2008	0555	0000000	10,750,000	625,000	0	0	12,875,000
552	W. E. Dunn, WRF	0552	6614300	5,173,000	603,000	603,000	603,000	9,338,000
	Activity Total for Sewer Services			11,183,000	7,683,000	7,963,000	7,963,000	81,013,000
<b>Activity:</b>	<b>Water Utility Services</b>							
<b>Project:</b>		Fund	Center					
542	Administrative Buildings	0534	6543004	50,000	50,000	50,000	50,000	1,600,000
546	CIAC	0534	6543009	3,236,000	3,236,000	3,236,000	3,236,000	19,446,000
544	Distribution Stations	0534	6543006	635,000	45,000	515,000	515,000	2,175,000
533	Source - Supply & Treatment	0534	6543001	655,000	805,000	55,000	55,000	3,180,000
1248	Water Blending Facility	0539	6590200	59,400,000	0	0	0	80,800,000
543	Water Distribution Mains	0534	6543005	9,100,000	3,200,000	2,200,000	2,200,000	32,100,000
534	Water Transmission Mains	0534	6543002	11,000,000	0	0	0	11,000,000
	Activity Total for Water Utility Services			37,986,000	7,336,000	6,056,000	6,056,000	150,301,000
	Function Total for Physical Environment			72,374,000	19,259,000	14,159,000	14,159,000	328,494,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

Function:		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>Transportation</b>								
<b>Activity: Airports</b>								
Project:	Fund Center							
682 Acquire ARFF Vehicles	0501 6326700	0	0	0	900,000	0	0	900,000
1205 Airfield Drainage Rehab	0501 6326100	300,000	0	2,000,000	0	0	0	2,300,000
1206 Cargo Apron Construction	0501 6326100	0	0	0	400,000	2,000,000	2,000,000	4,400,000
1071 Construct T-Hangars	0501 6326100	0	0	2,000,000	2,000,000	0	0	4,000,000
681 Construct Taxiways/Roads	0501 6342000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
671 Parking Lot Expansion	0501 6325200	350,000	1,000,000	0	0	0	0	1,350,000
673 Rehab Rwy 4/22 Runway Lighting	0501 6326600	450,000	4,000,000	0	0	0	0	4,450,000
668 Runway 17/35 Extension	0501 6326200	0	0	0	0	0	0	0
925 Runway Conversion	0501 6326100	0	200,000	0	0	0	0	200,000
824 Security Projects	0501 6326000	1,500,000	0	0	0	0	0	1,500,000
674 Term Dep Exp & Loading Bridges	0501 6326400	10,439,800	2,250,200	8,500,000	7,500,000	7,500,000	0	36,190,000
Activity Total for Airports		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000
Function Total for Transportation		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000
<b>TOTAL ENTERPRISE PROJECTS</b>		<b>197,403,800</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>384,084,000</b>

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ENTERPRISE NON-PROJECTS			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Function:	Non-Project Items								
Activity:	Garbage / Solid Waste								
Project:		Center							
567	Solid Waste Res. Future Years	Fund 0523 6438700	45,530,740	0	0	0	0	0	45,530,740
	Activity Total for Garbage / Solid Waste		45,530,740	0	0	0	0	0	45,530,740
Activity:	Sewer Services								
Project:		Center							
1644	Reserves	Fund 0555 0000000	10,525,570	0	0	0	0	0	10,525,570
560	Sewer Reserve - Future years	Fund 0552 6628700	7,952,990	0	0	0	0	0	7,952,990
	Activity Total for Sewer Services		18,478,560	0	0	0	0	0	18,478,560
Activity:	Water Utility Services								
Project:		Center							
1250	Water Construction Reserves	Fund 0539 6598700	20,370,200	0	0	0	0	0	20,370,200
548	Water Impact Fee Reserves	Fund 0536 6568700	1,623,080	0	0	0	0	0	1,623,080
547	Water Reserves - Future Years	Fund 0534 6548700	16,185,850	0	0	0	0	0	16,185,850
	Activity Total for Water Utility Services		38,179,130	0	0	0	0	0	38,179,130
	Function Total for Non-Project Items		102,188,430	0	0	0	0	0	102,188,430
TOTAL ENTERPRISE NON-PROJECTS			102,188,430	0	0	0	0	0	102,188,430
TOTAL ENTERPRISE			299,592,230	79,874,200	36,779,000	30,109,000	23,709,000	16,209,000	486,272,430
CIP GRAND TOTAL			551,560,080	327,517,570	331,500,600	254,593,650	211,834,530	174,777,500	1,851,783,930



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

This section 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.
- ◆ 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.

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

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### 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

### 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.

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

### 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.

### Surface Water Management (Public Works)

Note – 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.

- ◆ 46<sup>th</sup> 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 (14<sup>th</sup> St to 15<sup>th</sup> 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 – 54<sup>th</sup> 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.

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

### 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.

### 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 – 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%

- ♦ 102<sup>nd</sup> Ave N – 125<sup>th</sup> St N to Ridge Road (113<sup>th</sup> St N): Project has been re-scoped based on engineering and public involvement process. Construction scheduled for FY11.
- ♦ 102<sup>nd</sup> Ave N – 137<sup>th</sup> Street to 125<sup>th</sup> Street: Project has been re-scoped based on engineering and public involvement process. Construction has been moved from FY10 to FY11.
- ♦ 102<sup>nd</sup> Ave N – 113<sup>th</sup> St to Seminole Blvd: Project has been re-scoped based on engineering and public involvement process. Construction has been moved from FY10 to FY11.
- ♦ 22<sup>nd</sup> Ave S – 58<sup>th</sup> St S to 34<sup>th</sup> 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.
- ♦ 118<sup>th</sup> Avenue Expressway – US 19 to I-275 Connector: New Penny extension project added to the program.
- ♦ 62<sup>nd</sup> Ave N – 49<sup>th</sup> St N to 34<sup>th</sup> 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 – 38<sup>th</sup> Ave N to 54<sup>th</sup> 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.
- ♦ Bryan Dairy Road – Starkey Road to 72<sup>nd</sup> 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.

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

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- ◆ 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 84<sup>th</sup> 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 – 84<sup>th</sup> 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.
- ◆ 46<sup>th</sup> Ave N – 55<sup>th</sup> St N to 37<sup>th</sup> St N: Project has been removed from the Program after review of cost benefit.
- ◆ 46<sup>th</sup> Ave N – 80<sup>th</sup> St N to 62<sup>nd</sup> 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 & 118<sup>th</sup> 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.
- ◆ 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.

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

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- ♦ 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

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

### Intersection Improvements

- ♦ 54<sup>th</sup> Ave N at 28<sup>th</sup> 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 22<sup>nd</sup> 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.
- ♦ 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

- ♦ 49<sup>th</sup> St N Sidewalks – 38<sup>th</sup> 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 – 119<sup>th</sup> St N to Seminole Blvd: Construction has been extended into FY09.

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

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### **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.

#### **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.

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

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- ◆ 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.



## CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

### Estimated Operating & Maintenance Cost

FY10	FY11	FY12	FY13	FY14
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This table identifies the estimated operating impact of major projects and sub-projects in the multi-year Capital Improvement Program. Pinellas County is unique in Florida as it is 99% built out, with limited available greenfield sites. Therefore, many projects in the CIP are oriented to renewal and replacement of existing facilities, and in these cases, operating and maintenance costs are already budgeted or may actually be reduced as a result of implementing the project. Some of these projects may impact operations incrementally on a longer timescale; for example, renovation of an existing roadway or utility line.

### **GOVERNMENTAL PROJECTS**

#### **Culture and Recreation**

##### **Cultural Services**

Heritage Village Improvements	0	0	0	0	0
Interpretive Center Facility	0	0	15,000	15,000	15,000
* Sponge Warehouse	0	0	0	0	0

##### **Other Culture & Recreation**

Art In Public Places Funding	0	0	0	0	0
Endangered Lands Acquisitions	0	0	0	0	0

##### **Parks & Recreation**

Belleair Cwy Pk New Bridge	0	50,000	50,000	50,000	50,000
CW-Boat Dock Facil Upgrades	0	0	0	0	0
CW-Park Exotic Plant Removal	0	0	0	0	0
CW-Park Playground Repl	0	0	0	0	0
CW-Park Roof Replacements	0	0	0	0	0
CW-Park Sidewalk Repl	0	0	0	0	0
CW-Restroom Replacements	0	0	0	0	0
CW-Roads/Parking Areas	0	0	0	0	0
* Chesnut Park Bdwnk Replace Ph 1	0	0	0	0	0
Countywide Park Improvements	0	0	0	0	0
Eagle Lk Park Development	0	178,150	178,150	178,150	178,150
* Fort DeSoto Fort Rehab	5,000	5,000	5,000	5,000	5,000
Fred Marquis Pinellas Trail Im	0	0	0	0	0
Fred Marquis Trail Overpasses	0	0	0	0	0
Ft D Fac Imp & Road Widening	0	0	0	0	0
* Ft DeSoto Pk-Admin Bldg Expan	5,000	5,000	5,000	5,000	5,000
* Ft. DeSoto Supervisor Residenc	0	0	0	0	0
Gandy Bv Causeway Enhancement					
* Howard Pk Bridge Replacement	0	0	0	0	0
Joe's Creek Greenway (Lealman)	0	100,000	100,000	100,000	100,000
* Lk Seminole Pk-Fac Renov	0	0	0	0	0
* McMullen/Union St Soccer	50,000	50,000	50,000	50,000	50,000
* North County Boat Ramp	0	0	0	0	0
* Pop Stansell Park Improvements	20,000	20,000	20,000	20,000	20,000
* Recreation Grants Project	0	0	0	0	0
* Taylor Park Seawall	0	0	0	0	0
* Wall Springs Dev. Ph 3	200,000	200,000	200,000	200,000	200,000
Wall Springs/McMullen	0	250,000	250,000	250,000	250,000
Economic Environment					

##### **Industry Development**

* Star Ctr Upgrade HVACs w/ DDCs	0	0	0	0	0
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## CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

	Estimated Operating & Maintenance Cost				
	FY10	FY11	FY12	FY13	FY14
<b>General Government Services</b>					
<b>Judicial</b>					
St. Pete Jud. Tower Renov.	0	0	0	0	0
<b>Other General Government</b>					
310 Court Garage Elevatr Upgrd	0	0	0	0	0
* 315 Court-Air Handler Rplcment	0	0	0	0	0
* 315 Parking Gge-Struct Repair	0	0	0	0	0
501 Building Renovation	0	0	0	0	0
* Countywide Building Program	0	0	0	0	0
PW Emergency Responders Bldg	0	0	100,000	100,000	100,000
* Real Estate Planning Svcs	0	0	0	0	0
* SCSC-Roof Repl & HVAC Repl	0	0	0	0	0
* Supvr Elections-HVAC Upgrades	15,000	15,000	15,000	15,000	15,000
<b>Human Services</b>					
<b>Other Human Services</b>					
Affordable Housing Land	0	0	0	0	0
Animal Svcs Fac Expansion	0	30,000	30,000	30,000	30,000
<b>Physical Environment</b>					
<b>Conservation &amp; Resources</b>					
* Allen's Creek Area 1 Lanc Rd	5,000	5,000	5,000	5,000	5,000
* Alligator Lk Habitat Rest.	20,000	20,000	20,000	20,000	20,000
BCP Ed Ctr Improvements	0	0	0	10,000	10,000
* BCP Interpretive Signs	0	0	0	0	0
* BCP Maintenance Complex	50,000	50,000	50,000	50,000	50,000
* Beach Lighting	0	0	0	0	0
Brooker Habitat Restoration	0	0	0	0	0
Coastal Habitat Rest/Enhanc	0	0	0	0	0
Coastal Research/Improvements	0	0	0	0	0
Dune Construction & Walk-overs	0	0	0	0	0
Env Lands Fencing	0	0	0	0	0
Exotic Vegetation Removal	0	0	0	0	0
Ft Desoto Beach Improv	0	0	0	0	0
Long Key, N Segment Beach	0	0	0	0	0
* Mobbly Bay Habitat Restoration	50,000	50,000	50,000	50,000	50,000
N County Exotics Removal					
Panama Key	0	0	0	0	0
Sand Key Beach Enhancement	0	0	0	0	0
Shell Key Coastal Rest.	0	0	0	0	0
South Cty Exotic Veg Control	0	0	0	0	0
Treasure Island Bch-Sunset Bch	0	0	0	0	0
Turtle Monitoring	0	0	0	0	0
* WIP Boardwalk Reconstruction	0	0	0	0	0
WIP Salt Marsh Restoration	0	0	25,000	25,000	25,000
<b>Flood Control</b>					
* 46th Av Drainage mprovements	0	0	0	0	0
Allen's Crk Erosion Control	0	0	0	0	0
Alligator Crk Channel B-PH 3	0	0	0	0	0
Annual Misc Drainage Projects	0	0	0	0	0
* Antilles & Oakhurst Drg Impmts	0	0	0	0	0
Assessment Drg-Blanket Account	0	0	0	0	0

## CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

Estimated Operating & Maintenance Cost					
	FY10	FY11	FY12	FY13	FY14
Basin Mgt Action Plans	0	0	0	0	0
Bear Creek Channel Imps	0	50,000	50,000	50,000	50,000
Bee Branch Drainage Imps	0	0	25,000	25,000	25,000
* Cross Bayou Watershed Plan	0	0	0	0	0
Curlew Crk Channel A Phase III	0	0	20,000	20,000	20,000
Drg Channel Dredging Program	0	0	0	0	0
Lake Seminole Alum Injection	0	450,000	560,000	560,000	560,000
* Lake Tarpon Area 6 Study	35,000	35,000	35,000	35,000	35,000
Lake Tarpon Quality Area 23		35,000	35,000	35,000	35,000
Lake Tarpon Quality Area 63	0	45,000	45,000	45,000	45,000
Lk Seminole Sediment Removal	0	0	0	0	0
NW Pinellas Resource Prot Plan	0	0	0	0	0
* Starkey Basin Watershed Plan	0	0	0	0	0
Stormwater Conveyance Sys Imp	0	0	0	0	0
Stormwater Permit Monitoring	0	0	0	0	0
Surface Water Data Collection	0	0	0	0	0
Surface Water- ROW Reserve	0	0	0	0	0
Tarpon Woods Drainage Imp	0	20,000	20,000	20,000	20,000
* The Glades Drg Asmnt-Ph 1 & 2	0	0	0	0	0
<b>Other Physical Environment</b>					
Extension Center Improvements	0	20,000	20,000	20,000	20,000
* Pinewood CP Preservation Site	5,000	5,000	5,000	5,000	5,000
* Pinewood Cul Park Entrance	0	0	0	0	0
<b>Public Safety</b>					
<b>Detention &amp;/Or Correction</b>					
* Jail Campus Master Plan	0	0	0	0	0
Jail D&E Air Handler Replace	0	0	0	0	0
Jail Expansion&Court Impr	0	0	0	0	0
Jail F Wing-Air Handler Replac	0	0	0	0	0
* Jail F&G Wing-Ext Waterproof	0	0	0	0	0
* Jail F-Wing Gen Fuel Tnk Rpl	0	0	0	0	0
<b>Emergency &amp; Disaster</b>					
9-1-1- System Capital Plan	0	0	0	0	0
Comm Bldgs Emer Shltr Projects	0	0	0	0	0
Pub. Saf. Radio & Data System	0	0	0	0	0
<b>Law Enforcement</b>					
* SAB Annx 2-Electrical Upgrades	0	0	0	0	0
<b>Other Public Safety</b>					
Public Sfty Facilities & CCC	0	0	0	500,000	500,000
<b>Transportation</b>					
<b>Road &amp; Street Facilities</b>					
102nd Av N-137th St/125th St	0	0	0	0	0
102nd Av- 125th St/Ridge Rd	0	0	0	0	0
102nd Av-113th St/Seminole Bv	0	0	0	0	0
22nd Av S-58th St S/34th St S	0	0	0	0	0
* 38th Av N-34th St N/31st St N	5,000	5,000	5,000	5,000	5,000
46th Av N-80th St N/62nd St N	0	0	0	0	0
* 49th St Sidewalks	0	0	0	0	0
* 54th Avenue N at 28th Street N	2,500	2,500	2,500	2,500	2,500

## CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

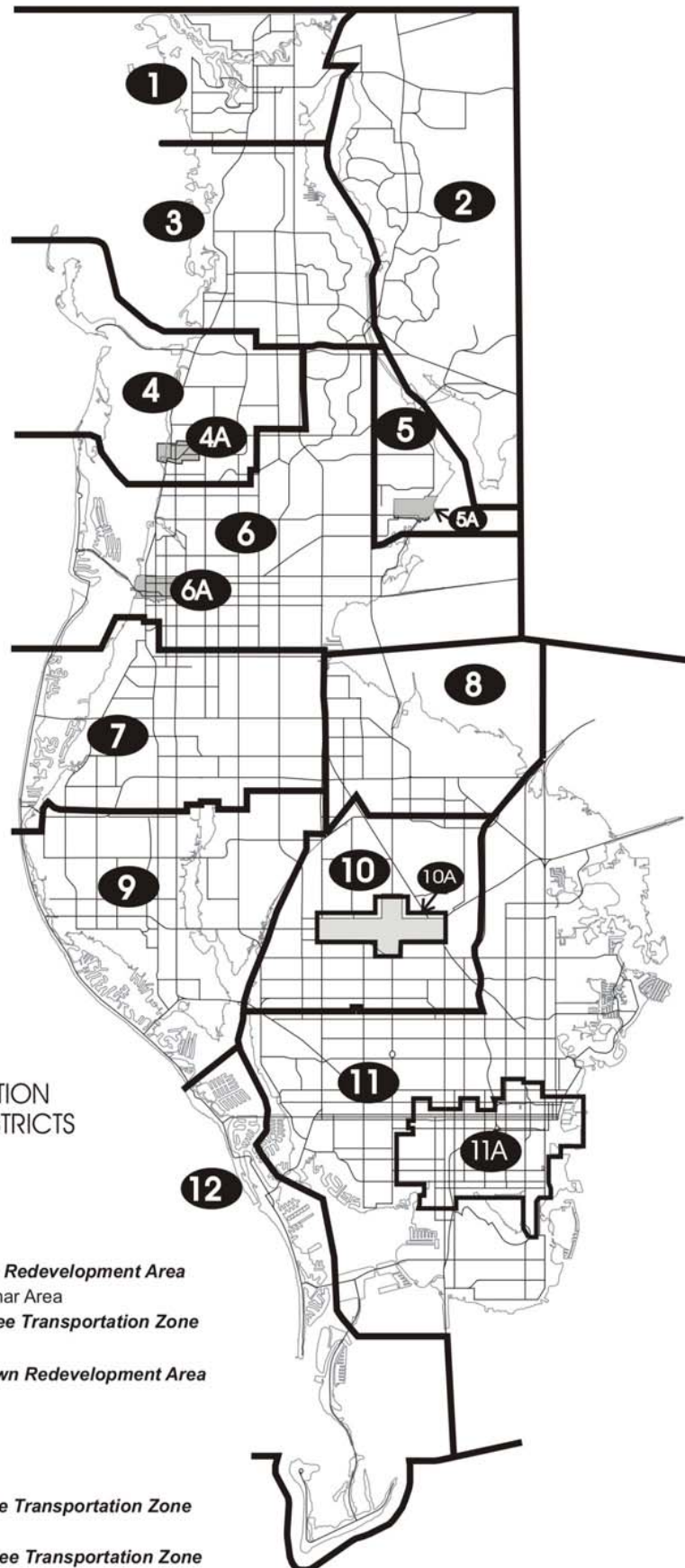
	Estimated Operating & Maintenance Cost				
	FY10	FY11	FY12	FY13	FY14
62nd Av N-49th St N/34th St N	0	0	0	0	0
ATMS/ITS Stage 6	0	0	0	0	0
* ATMS/ITS Technology Integration	100,000	100,000	100,000	100,000	100,000
Belcher Rd-38th Av N/54th Av N	0	0	0	25,000	25,000
Belcher Road ATMS					
* Belleair Causeway Bridges	-400,000	-400,000	-400,000	-400,000	-400,000
Bridge Rehab Program	0	0	0	0	0
Bridge&Seawall Preservation Pr	0	0	0	0	0
Bryan Dairy-Starkey Rd/72nd St	0	0	0	0	0
* CSX Corridor Ext - St. Pete	25,000	25,000	25,000	25,000	25,000
* Dansville Phase III	0	0	0	0	0
Dunedin Cswy Brdgs Repairs	0	0	0	0	0
Fred Marquis Trail Extension	0	0	0	0	0
General Sidewalk & ADA Program	0	0	0	0	0
* Gooden Crossing Project	0	0	0	0	0
Haines Rd- US 19/I-275	0	0	0	0	0
* Highland Ave Imp	0	0	0	0	0
ITS/ATMS Signal Sys Upgrades	0	0	0	0	0
Intersection Improvements	0	0	0	0	0
Keystone Rd-US19/E Lake Rd	0	0	0	80,000	80,000
MSTU Local Paving Program	0	0	0	0	0
MSTU Local Sidewalk Prog	0	0	0	0	0
Mastarm and Overhead Structure	0	0	0	0	0
* McMullen Booth Rd @ Drew St	0	0	0	0	0
McMullen Booth Rd @ Enterprise	0	0	0	0	0
* Old Coachman Road	-25,000	-25,000	-25,000	-25,000	-25,000
Overhead Sign Face Repl Prog	0	0	0	0	0
* Palm Hrbr Safety & Access Imp	3,000	3,000	3,000	3,000	3,000
ParkSt - Tyrone Bv to 84th Ln	0	0	0	0	0
Paving-(Blanket Account)	0	0	0	0	0
Permit Monitoring/Testing Svs	0	0	0	0	0
ROW Contingency Requirements	0	0	0	0	0
Railroad Crossing Imps	0	0	0	0	0
Rd Resurfacing&Rehab Program	0	0	0	0	0
Roadway Beautification Program	0	0	0	0	0
Roadway Pavement Marking	0	0	0	0	0
SR 580/584 ATMS	0	0	0	0	0
SR 60 ATMS/ITS Project-Stage 2	0	0	0	0	0
* Safe Route to School	0	0	0	0	0
Signal System Consultant Svcs	0	0	0	0	0
Starkey Rd-84th Ln-Bryan Dairy	0	0	0	0	0
Starkey-Bryan Dairy/Ulmerton	0	0	0	0	0
Starkey-Ulmerton Rd/E Bay Dr	0	0	0	0	0
Sunset Pt Rd-US19A/Keene Rd	0	0	0	0	0
* Tampa Road Bridge Deck Repair	0	0	0	0	0
Traffic Safety Study/ Imps	0	0	0	0	0
Ulmerton Rd- FDOT Support	0	0	0	0	0
Underdrain Annual Contracts	0	0	0	0	0
Walsingham Rd Sidewalks	0	0	0	0	0
Walsingham Rd-119th/Old Ridge	0	0	0	0	0

## CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

Estimated Operating & Maintenance Cost					
	FY10	FY11	FY12	FY13	FY14
<b>ENTERPRISE PROJECTS</b>					
Physical Environment					
<b>Garbage/Solid Waste</b>					
Additions & Improvements	0	0	0	0	0
<b>Sewer</b>					
Buildings & Structures	0	0	0	0	0
Grease Disposal System	0	0	0	0	0
Modification & Pump Stations	0	0	0	0	0
* SCADA System	50,000	50,000	50,000	50,000	50,000
Sewer Modification & Rehab	0	0	0	0	0
Sewer Relocation DOT/PCPW	0	0	0	0	0
South Cross WWTP Add & Imprv	0	0	0	0	0
Treatment Plants - Series 2008	0	0	0	0	0
W. E. Dunn, WRF	0	0	0	0	0
<b>Water Utility Services</b>					
Administrative Buildings	0	0	0	0	0
CIAC	0	0	0	0	0
Distribution Stations	0	0	0	0	0
Source - Supply & Treatment	0	0	0	0	0
Water Blending Facility	0	3,000,000	3,000,000	3,000,000	3,000,000
Water Distribution Mains	0	0	0	0	0
Water Transmission Mains	0	0	0	0	0
Transportation					
<b>Airports</b>					
* Airfield Drainage Rehab	0	0	0	0	0
Construct Taxiways/Roads	0	0	0	0	0
Parking Lot Expansion	0	50,000	50,000	50,000	50,000
Rehab Rwy 4/22 Runway Lighting	0	0	0	0	0
* Security Projects	25,000	25,000	25,000	25,000	25,000
Term Dep Exp & Loading Bridges	0	0	0	0	0
Total Impacts	245,500	4,523,650	4,818,650	5,433,650	5,433,650

*All estimates are current costs, not adjusted for inflation.*

\* Projects tentatively scheduled for completion in FY09



# TRANSPORTATION IMPACT FEE DISTRICTS

1. Greater Tarpon Springs
2. East Lake Tarpon Area
3. Palm Harbor Area
4. Greater Dunedin
- 4A. **City of Dunedin Downtown Redevelopment Area**
5. Greater Safety Harbor/Oldsmar Area
- 5A. **City of Safety Harbor No-Fee Transportation Zone**
6. Greater Clearwater Area
- 6A. **City of Clearwater Downtown Redevelopment Area**
7. Greater Largo Area
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. **City of Pinellas Park No-Fee Transportation Zone**
11. Greater St. Petersburg Area
- 11A. **City of St. Petersburg No-Fee Transportation Zone**
12. South County Beaches Area

(ORD. 90-88, Attachment, 12/4/90)

Cz10/TIFexhibitA811.cdr 10/1/02