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Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF PROJECT CHANGES

Priority Score	PID #	Project	2010-20 Recommended Resources Allocation	Previous Allocation	Difference	Notes/Comments
(Funded in Whole or in Part in Proposed Six Year Work Program)						
27	1618	118th Ave. Expressway	\$70,000,000	\$70,000,000	\$0	
27	1843	Community Buildings Emergency Shelter Program	\$7,500,000	\$10,000,000	(\$2,500,000)	Reduced based on estimates of feasible projects
26	1146	54th Ave North at 28th Street North	\$1,400,000	\$1,400,000	\$0	
26	920588	Bryan Dairy Road - Starkey to 72nd St	\$10,140,000	\$10,140,000	\$0	
26	922147	Intersection Improvements	\$33,500,000	\$44,500,000	(\$11,000,000)	Reflects minimum capital requirements
26	920522	Keystone Rd - US 19 to East Lake Road	\$60,000,000	\$60,000,000	\$0	
25	1646	Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$0	
		A. Dunedin Causeway Bridge Repairs (\$3.5M)				
		B. LaPlaza Bridge Over Bear Creek (\$2.2M)				
24	1820	Antilles & Oakhurst Drainage	\$2,200,000	\$2,200,000	\$0	
24	922333	Bee Branch Channel Improvements PH 1B	\$1,191,000	\$1,191,000	\$0	
24	922333	Bee Branch Channel Improvements PH 2	\$1,191,000	\$1,191,000	\$0	
24	922333	Bee Branch Channel Improvements PH 3	\$200,000	\$200,000	\$0	
24	1821	Cross Bayou Channel 2 - Rena Drive	\$950,000	\$950,000	\$0	
24	1124	Curlew Creek Channel A improvements	\$5,075,000	\$5,075,000	\$0	
24	1628	Lealman Area Drainage Improvements	\$560,000	\$560,000	\$0	
24	864	Park Street - Tyrone Blvd to 84th Lane	\$25,000,000	\$25,000,000	\$0	
24	921773	Environmental Permit Monitoring	\$1,000,000	\$1,000,000	\$0	
24	1823	Pinellas Trail/54th Ave Drainage	\$1,675,000	\$1,675,000	\$0	
24	722	Public Safety Radio & Data System	\$14,500,000	\$14,500,000	\$0	
24	921105	Railroad Crossing Improvement Projects	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
24	921544	Road Resurfacing & Rehab Program	\$66,000,000	\$66,000,000	\$0	
24	865	Starkey Road - 84th Lane to Bryan Dairy	\$22,000,000	\$22,000,000	\$0	
24	1631	Tarpon Woods Drainage Improvements	\$1,150,000	\$1,150,000	\$0	
24	1615	The Glades Drainage Improvements	\$1,260,000	\$1,260,000	\$0	
23	922306	Bear Creek Channel Improvements Phase 2	\$1,859,000	\$1,859,000	\$0	
23	922306	Bear Creek Dredging	\$500,000	\$500,000	\$0	
23	1096	General Sidewalk & ADA Program	\$10,000,000	\$10,000,000	\$0	
23	1633	Government Buildings Rehab & Renovate Projects	\$30,000,000	\$40,000,000	(\$10,000,000)	Reflects minimum capital requirements
22	1477	Public Works Hurricane Emergency Responders Building	\$34,000,000	\$34,000,000	\$0	
21	1635	Public Safety Facilities & Central Communications Center	\$70,000,000	\$70,000,000	\$0	
20	712	East Lake Fire Department Equipment	\$2,250,000	\$3,000,000	(\$750,000)	Proportionate reduction in revenue share
20	1636	Jail Expansion & Court Improvements Phase 1	\$119,000,000	\$119,000,000	\$0	
		A. St. Petersburg Judicial Tower Renovation (\$7M)				

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Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF PROJECT CHANGES

Priority Score	PID #	Project	<u>2010-20 Recommended Resources Allocation</u>	<u>Previous Allocation</u>	<u>Difference</u>	<u>Notes/Comments</u>
20	712	B. Sheriff Tech Building 1.2.3 Renovations (\$3M) C. Jail First Phase Improvements (\$109M) Palm Harbor Fire Department Equipment	\$2,250,000	\$3,000,000	(\$750,000)	Proportionate reduction in revenue share
20	921321	Road Underdrains Installation	\$5,500,000	\$7,500,000	(\$2,000,000)	Reflects minimum capital requirements
19	921707	Countywide Parks Infrastructure Improvements	\$22,000,000	\$29,000,000	(\$7,000,000)	Reflects minimum capital requirements
		A. Parks Roads & Parking Areas B. Parks Sidewalk Replacement C. Parks Boat Dock Facilities Upgrades D. Parks Facilities Roof Improvements E. Parks Playground Replacement F. Parks Utility Infrastructure Rehabilitation G. Parks Restroom Facilities Replacement				
19	921706	Ft. DeSoto Park Various Projects	\$5,000,000	\$7,500,000	(\$2,500,000)	Reflects minimum capital requirements
19	1817	Howard Park Projects	\$5,000,000	\$7,500,000	(\$2,500,000)	Reflects minimum capital requirements
19	922499	Pinellas Trail Rehabilitation	\$3,000,000	\$3,000,000	\$0	
18	845	Alligator Lake Habitat Restoration	\$150,000	\$150,000	\$0	
18	625	Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$0	
17	1853	Affordable Housing Land Assembly	\$15,000,000	\$30,000,000	(\$15,000,000)	Reduced land values/availability
17	922025	Lake Seminole Sediment Removal	\$8,000,000	\$8,000,000	\$0	
17	921811	Lake Tarpon Water Quality Area 23	\$350,000	\$350,000	\$0	
17	921812	Lake Tarpon Water Quality Area 6	\$45,000	\$45,000	\$0	
17	922027	Lake Tarpon Water Quality Area 63	\$215,000	\$215,000	\$0	
17	938	Mobbly Bay Habitat Restoration	\$89,000	\$89,000	\$0	
17	656	Environmental Habitat Restoration/Enhancement	\$2,400,000	\$2,400,000	\$0	
		A. Mariner's Point Restoration B. Shell Key Coastal Restoration C. South County Exotic Vegetation Removal D. Travatine Restoration E. Weedon Island Salt Marsh Restoration F. Invasive Species Removal			\$0 \$0 \$0 \$0 \$0 \$0	
16	875	Gulf Boulevard Streetscaping Improvements	\$26,250,000	\$35,000,000	(\$8,750,000)	Proportionate reduction in revenue share
16	1824	Palm Harbor Community Activity Center Renovation	\$2,000,000	\$2,000,000	\$0	
16	1825	Palm Harbor Athletic Field Lighting	\$1,000,000	\$1,000,000	\$0	
16	922499	Pinellas/Progress Energy Trail Expansion	\$6,000,000	\$8,000,000	(\$2,000,000)	Proportionate reduction in revenue share

Table A

Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF PROJECT CHANGES

Priority Score	PID #	Project	2010-20 Recommended Resources Allocation	Previous Allocation	Difference	Notes/Comments
(Funding Estimated to be Available Beyond FY15)						
23	922276	62nd Ave North Improvements	\$15,000,000	\$15,000,000	\$0	
23	922265	Haines Road - US19 to I-275	\$8,000,000	\$8,000,000	\$0	
22	921321	Stormwater Conveyance System Rehabilitation	\$24,000,000	\$24,000,000	\$0	Future projects to be determined
22	1647	Traffic Signal Mast Arms Program - MSTU	\$4,000,000	\$4,000,000	\$0	
20	1636	Jail Expansion & Court Improvements Phase 2	\$106,000,000	\$106,000,000	\$0	Future projects to be determined
19	1632	Creek Erosion Control Program	\$8,000,000	\$8,000,000	\$0	
19	654	Drainage Channel Dredging Program	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
19	1629	Drainage Pond Compliance Program	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
19	1859	Regional Stormwater Quality Projects A. Watershed Planning for TMDL Compliance (\$.5M)	\$5,500,000	\$5,500,000	\$0	
16	1070	Brooker Creek Preserve Projects	\$1,000,000	\$3,500,000	(\$2,500,000)	Minimum Capital maintenance
16	888	Weedon Island Preserve Projects	\$1,000,000	\$3,500,000	(\$2,500,000)	Minimum Capital maintenance
(Funding Unavailable - Recommend Deferral)						
24	922148	Ulmerton Road - FDOT Support	\$0	\$4,000,000	(\$4,000,000)	FDOT schedule delayed
23	922252	Starkey Road - Bryan Dairy to East Bay Road Widening	\$0	\$35,800,000	(\$35,800,000)	Resurfacing/Rehab Only
16	1857	Upper Tampa Bay Water Quality Project	\$0	\$10,000,000	(\$10,000,000)	Cost benefit/O&M concerns
16	736	22nd Ave S - 58th St S/34th St S Road Widening	\$0	\$10,000,000	(\$10,000,000)	Resurfacing/Rehab Only
16	868	102nd Ave Corridor Projects	\$0	\$15,000,000	(\$15,000,000)	Cost benefit/Public Concerns
16	655	Belcher Rd - 38th Ave N/54th Ave N Road Extension	\$0	\$9,500,000	(\$9,500,000)	Resources unavailable
16	154	Future Endangered Lands Acquisitions	\$0	\$2,000,000	(\$2,000,000)	O&M cost/low priority
16	1827	Palm Harbor Athletic Field Development	\$0	\$3,000,000	(\$3,000,000)	O&M cost concerns
16	920476	Sunset Pt Road - US19A/Keene Rd Road Widening	\$0	\$15,000,000	(\$15,000,000)	Resurfacing/Rehab Only
15	1121	Botanical Gardens/Extension Center Improvements	\$0	\$7,500,000	(\$7,500,000)	O&M cost/low priority
15	1858	Cross Bayou Watershed Projects	\$0	\$5,000,000	(\$5,000,000)	Cost benefit/No flooding concerns
15		East Lake Community Library	\$0	\$4,175,000	(\$4,175,000)	O&M cost concerns
15		Palm Harbor Library Expansion	\$0	\$5,840,000	(\$5,840,000)	O&M cost concerns
13	1813	Future Community Parks Land Acquisition & Developme	\$0	\$4,400,000	(\$4,400,000)	O&M cost/low priority
13	851	Heritage Village Improvements	\$0	\$10,000,000	(\$10,000,000)	O&M cost/low priority

Table A

Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF PROJECT CHANGES

Priority			<u>2010-20 Recommended</u>	<u>Previous</u>		
Score	<u>PID #</u>	<u>Project</u>	<u>Resources Allocation</u>	<u>Allocation</u>	<u>Difference</u>	<u>Notes/Comments</u>
13	1812	Unincorporated Community Center Facilities	\$0	\$4,000,000	(\$4,000,000)	O&M cost/low priority
13	1828	Palm Harbor Multipurpose Ctr & Gym	\$0	\$6,000,000	(\$6,000,000)	O&M cost concerns
13	918	Public Art Program	\$0	\$5,000,000	(\$5,000,000)	Low priority
12	1081	Countywide Beach Accesses Land Acq./Development	\$0	\$15,000,000	(\$15,000,000)	O&M cost/low priority
12	1811	Countywide Boat Ramp/Marina Land Acq./Development	\$0	\$7,500,000	(\$7,500,000)	O&M cost/low priority
11	922029	Roadway Beautification Program	\$0	\$6,000,000	(\$6,000,000)	O&M cost/low priority
0	1648	Park Blvd. Drainage Improvements	\$0	\$2,000,000	(\$2,000,000)	Alternative funding identified

Note: Maximum priority points = 30.

Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF RESOURCES

	FY10	FY11	FY12	FY13	FY14	FY15	Total
GOVERNMENTAL RESOURCES							
Grants - Federal	9,829,200	7,125,700	2,212,250	1,640,000	1,058,000	430,000	22,295,150
Grants - Local	280,000	-	-	-	-	-	280,000
Grants - Local SWFWMD	6,751,440	6,061,130	6,343,750	4,392,500	580,830	444,345	24,573,995
Grants - State	1,862,500	1,602,500	-	-	-	-	3,465,000
Grants - State DEP	9,015,680	4,093,190	1,151,740	6,279,240	479,240	7,297,990	28,317,080
Grants - State FDOT	2,072,500	7,310,250	5,225,500	-	-	-	14,608,250
Grants - Subtotal:	29,811,320	26,192,770	14,933,240	12,311,740	2,118,070	8,172,335	93,539,475
General Fund	2,689,380	20,990	-	-	-	-	2,710,370
Local Option Gas Tax	6,294,650	6,837,500	3,330,000	1,750,000	3,000,000	1,750,000	22,962,150
MSTU Funding	1,326,880	-	-	-	-	-	1,326,880
Moving Violations	-	4,000,000	500,000	500,000	600,000	1,000,000	6,600,000
Other Miscellaneous	1,003,940	1,776,570	1,999,470	566,250	464,580	195,000	6,005,810
Penny for Pinellas Infrast. Tax	71,652,740	88,053,760	118,821,970	133,219,530	129,912,980	105,020,015	646,680,995
Special Assessments	2,445,140	-	-	-	-	-	2,445,140
Tourist Development Tax	8,394,490	2,127,010	1,148,260	6,525,760	625,760	7,432,010	26,253,290
Transportation Impact Fees	4,978,460	575,000	-	-	-	-	5,553,460
TOTAL GOVERNMENTAL	128,597,000	129,583,600	140,732,940	154,873,280	136,721,390	123,569,360	814,077,570

Table B

Pinellas County Capital Improvement Program, FY2010 Through FY2015
SUMMARY OF RESOURCES

	FY10	FY11	FY12	FY13	FY14	FY15	Total
ENTERPRISE RESOURCES							
Airport Revenue & Oper Fund	1,328,730	707,500	235,000	2,620,000	812,500	850,000	6,553,730
Grants - Federal FAA	10,684,100	4,085,000	4,940,000	5,630,000	2,650,000	4,075,000	32,064,100
Grants - Local SWFWMD	1,150,000	200,000	23,000	-	-	-	1,373,000
Grants - State FDOT/DEP	1,324,620	557,500	75,000	2,300,000	87,500	125,000	4,469,620
Sewer System Renewal & Repl. Fund	19,112,660	2,463,000	7,463,000	8,037,000	6,633,000	4,163,000	47,871,660
Sewer System Revenue Bonds	25,035,890	7,075,000	-	-	-	-	32,110,890
Solid Waste Renewal & Repl. Fund	88,333,860	25,000,000	4,390,000	1,600,000	1,140,000	940,000	121,403,860
Water System Impact Fees	1,420,920	-	-	-	-	-	1,420,920
Water System Renewal & Repl. Fund	22,593,660	16,444,000	10,444,000	13,915,000	10,706,000	8,616,000	82,718,660
Water System Revenue Bonds	-	46,800,000	34,000,000	-	-	-	80,800,000
TOTAL ENTERPRISE	170,984,440	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	410,786,440
CIP GRAND TOTAL	299,581,440	232,915,600	202,302,940	188,975,280	158,750,390	142,338,360	1,224,864,010

Table B

Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF RESOURCES

FY 2010 GOVERNMENTAL CAPITAL PROGRAM RESOURCES

Resource	Amount	%
Penny for Pinellas	71,652,740	55.8%
Grants	29,811,320	23.2%
Tourist Development Tax	8,394,490	6.5%
Local Option Gas Tax	6,294,650	4.9%
Transportation Impact Fees	4,978,460	3.9%
Special Assessments	2,445,140	1.9%
General/MSTU Fund	4,016,260	3.1%
Other Local Resources	<u>1,003,940</u>	0.8%
	128,597,000	100%

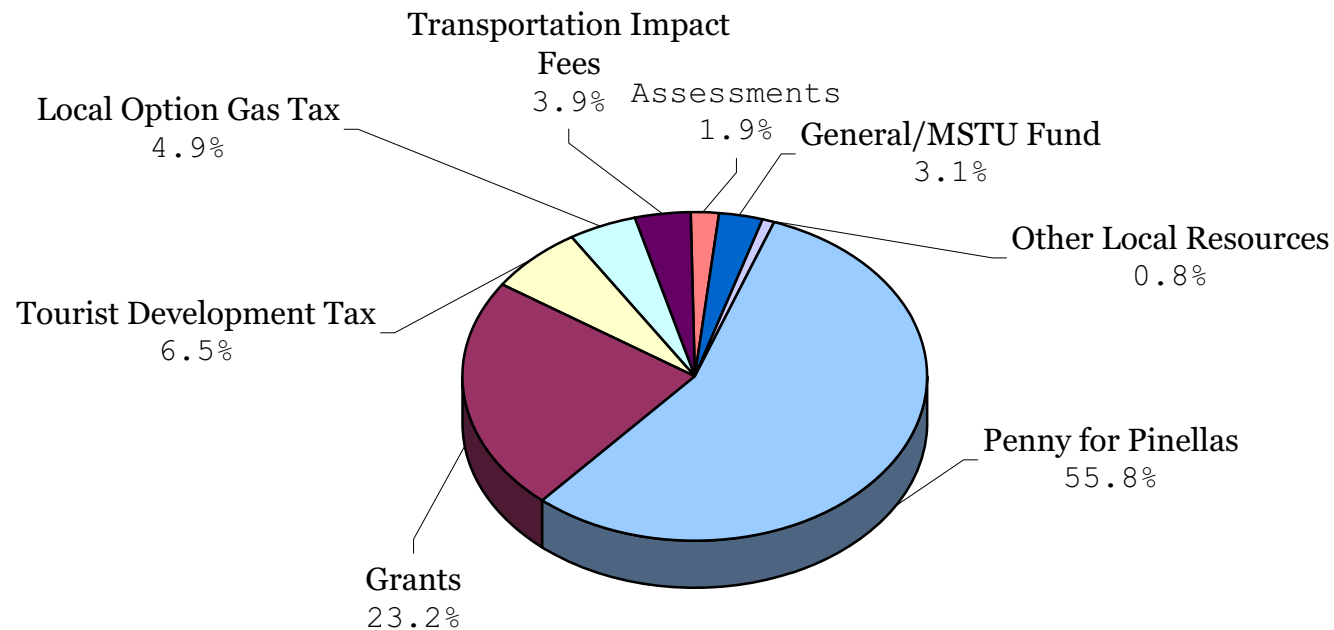


Table B

Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF RESOURCES

FY 2010 ENTERPRISE CAPITAL PROGRAM RESOURCES

Resource	Amount	%
Airport	1,328,730	0.8%
Sewer	44,148,550	25.8%
Solid Waste	88,333,860	51.7%
Water	24,014,580	14.0%
Grants	<u>13,158,720</u>	<u>7.6%</u>
	170,984,440	100%

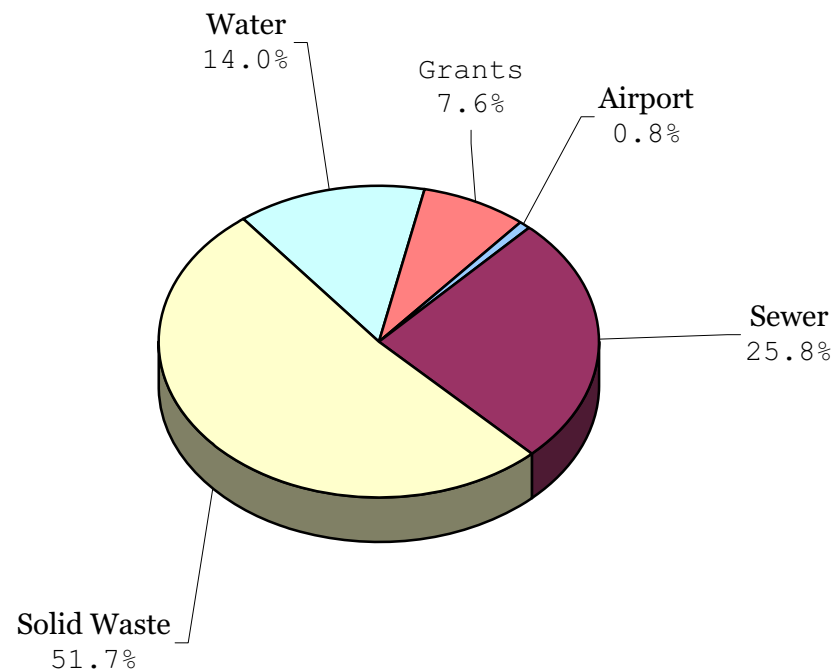


Table B

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATION

	FY10	FY11	FY12	FY13	FY14	FY15	Total
- GOVERNMENTAL FUNDS -							
Culture & Recreation Projects:							
Other Culture (Public Art)	155,000	-	-	-	-	-	155,000
Parks and Recreation	3,815,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	34,940,890
Total Culture & Recreation Projects	3,970,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	35,095,890
Economic Environment Projects:							
STAR Center	896,940	1,536,000	1,571,140	470,000	240,000	-	4,714,080
Total Economic Environment Projects	896,940	1,536,000	1,571,140	470,000	240,000	-	4,714,080
General Government Projects:							
Judicial Facilities	1,100,000	7,100,000	-	300,000	2,450,000	-	10,950,000
Other County Buildings	22,166,530	2,745,110	2,061,000	3,888,500	5,020,000	2,463,000	38,344,140
Total General Government Projects	23,266,530	9,845,110	2,061,000	4,188,500	7,470,000	2,463,000	49,294,140
Human Services Projects:							
Affordable Housing	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000
Total Human Services Projects	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000
Physical Environment Projects:							
Extension & Florida Botanical Gardens	-	-	165,030	170,370	562,140	-	897,540
Coastal Management Program	15,866,950	5,445,000	2,100,000	12,805,000	1,105,000	14,730,000	52,051,950
Environmental Conservation Program	4,148,980	470,000	475,000	759,750	1,223,000	765,000	7,841,730
Surface Water Mgmt.-Flood Control	8,387,920	19,334,240	21,107,720	12,625,000	7,520,000	5,139,690	74,114,570
Total Physical Environment Projects	28,403,850	25,249,240	23,847,750	26,360,120	10,410,140	20,634,690	134,905,790
Public Safety Projects:							
Detention/Correction Facilities	2,431,000	2,500,000	2,964,000	1,949,500	40,062,000	37,537,000	87,443,500
Other Public Safety Facilities	1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	2,250,000	81,548,000
Emergency & Disaster	3,800,000	6,150,000	8,915,000	9,100,000	5,600,000	3,400,000	36,965,000
Total Public Safety Projects	7,231,000	10,550,000	48,027,000	49,049,500	47,912,000	43,187,000	205,956,500

Table C

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATION

	FY10	FY11	FY12	FY13	FY14	FY15	Total
- GOVERNMENTAL FUNDS CONTINUED -							
Transportation Projects:							
Arterial Road Improvement Program	5,405,000	47,777,000	38,921,500	29,875,000	28,050,000	20,875,000	170,903,500
Bridges, Repairs & Replacement	8,750,000	3,000,000	2,200,000	5,000,000	5,000,000	5,000,000	28,950,000
Intersection Improvements Program	10,769,200	12,517,100	5,260,000	3,900,000	5,650,000	3,900,000	41,996,300
Local St. & Collector Imp. Program	7,876,670	-	-	-	-	-	7,876,670
Pinellas Trail Program	2,900,000	2,482,000	1,363,000	-	-	-	6,745,000
Road & Street Support Program	4,406,000	4,250,000	4,320,000	10,731,250	10,731,250	10,731,250	45,169,750
Roadway Assessment Paving Program	200,000	-	-	-	-	-	200,000
Sidewalk Improvements Program	2,153,000	1,515,000	2,403,800	1,510,000	1,510,000	1,510,000	10,601,800
Total Road & Street Transp. Projects	42,459,870	71,541,100	54,468,300	51,016,250	50,941,250	42,016,250	312,443,020
Water Transportation Projects	-	-	-	-	-	-	-
Total Transportation Projects	42,459,870	71,541,100	54,468,300	51,016,250	50,941,250	42,016,250	312,443,020
Subtotal Governmental Projects	106,228,850	122,723,600	133,872,940	148,013,280	129,861,390	116,709,360	757,409,420
Reserves/Other Items							
Capitalized Billings	6,792,320	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	41,092,320
Other Current Charges & Oblig.	135,040	-	-	-	-	-	135,040
Capital Reserves	15,440,790	-	-	-	-	-	15,440,790
Total Non - Project Items	22,368,150	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	56,668,150
TOTAL GOVERNMENTAL FUNDS	128,597,000	129,583,600	140,732,940	154,873,280	136,721,390	123,569,360	814,077,570

Table C

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATION

	FY10	FY11	FY12	FY13	FY14	FY15	Total
- ENTERPRISE FUNDS -							
Physical Environment Projects:							
Sewer System Projects	23,396,000	9,738,000	7,486,000	8,037,000	6,633,000	4,163,000	59,453,000
Solid Waste System Projects	61,917,000	25,000,000	4,390,000	1,600,000	1,140,000	940,000	94,987,000
Water System Projects	<u>18,672,000</u>	<u>63,244,000</u>	<u>44,444,000</u>	<u>13,915,000</u>	<u>10,706,000</u>	<u>8,616,000</u>	<u>159,597,000</u>
Total Physical Environment Projects	103,985,000	97,982,000	56,320,000	23,552,000	18,479,000	13,719,000	314,037,000
Transportation Projects:							
Airport Projects	<u>13,187,450</u>	<u>5,350,000</u>	<u>5,250,000</u>	<u>10,550,000</u>	<u>3,550,000</u>	<u>5,050,000</u>	<u>42,937,450</u>
Total Transportation Projects	13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
Subtotal Enterprise Projects	117,172,450	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	356,974,450
Non - Project Items							
Sewer System Reserves	22,052,550	-	-	-	-	-	22,052,550
Solid Waste System Reserves	26,416,860	-	-	-	-	-	26,416,860
Water System Reserves	<u>5,342,580</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,342,580</u>
Total Non - Project Items	53,811,990	-	-	-	-	-	53,811,990
TOTAL ENTERPRISE FUNDS	170,984,440	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	410,786,440
TOTAL CAPITAL IMPROVEMENT PROGRAM	299,581,440	232,915,600	202,302,940	188,975,280	158,750,390	142,338,360	1,224,864,010

Table C

Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF APPROPRIATION

FY 2010 GOVERNMENTAL PROJECT APPROPRIATION

Function	Amount	%
Culture & Recreation	3,970,660	3.1%
Economic Environment	896,940	0.7%
General Government	23,266,530	18.1%
Physical Environment	28,403,850	22.1%
Human Services	0	0.0%
Public Safety	7,231,000	5.6%
Reserves/Other	22,368,150	17.4%
Transportation	<u>42,459,870</u>	<u>32.9%</u>
	128,597,000	100%

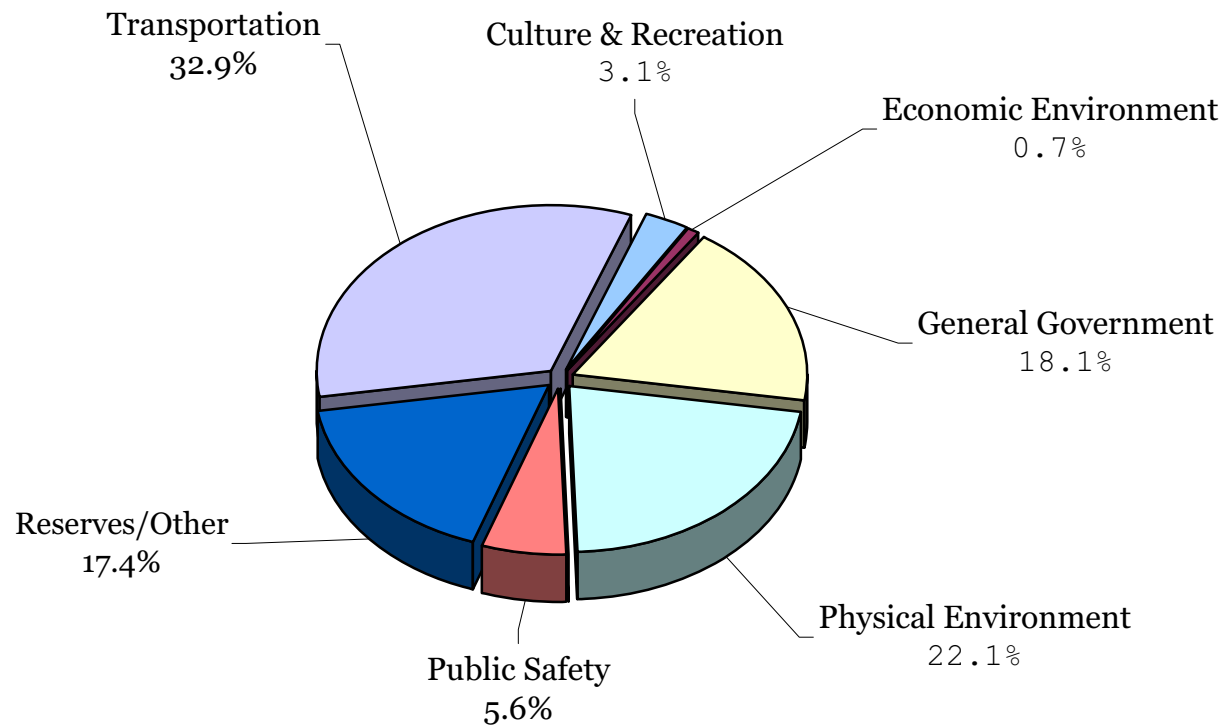


Table C

Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF APPROPRIATION

FY 2010 ENTERPRISE PROJECT APPROPRIATION

Function	Amount	%
Airport	13,187,450	7.7%
Sewer	23,396,000	13.7%
Solid Waste	61,917,000	36.2%
Water	18,672,000	10.9%
Reserves	<u>53,811,990</u>	<u>31.5%</u>
	170,984,440	100%

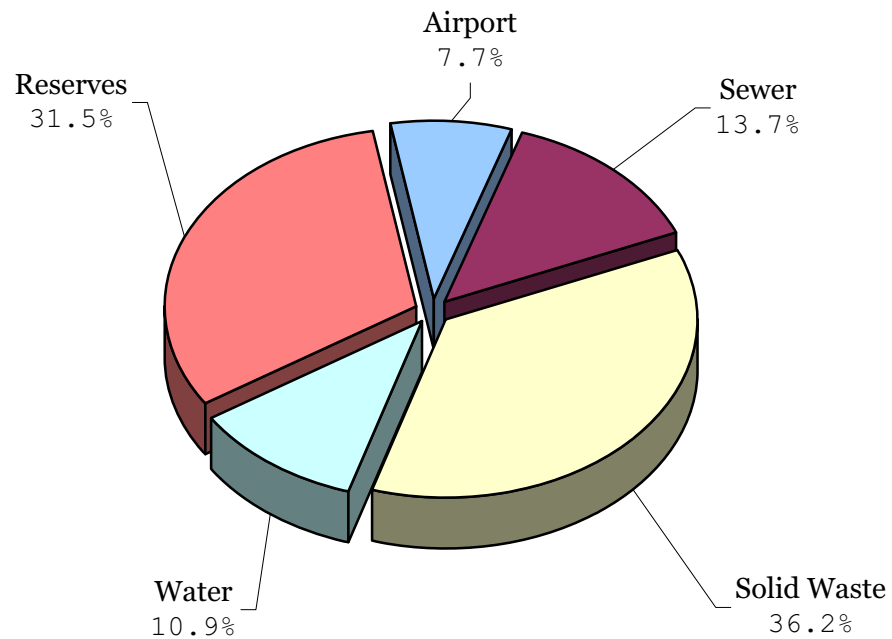


Table C



Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES

FY 2010 - 2015 GOVERNMENTAL PROGRAMS - EXPENDITURES

Function/Activity	Amount	%
Culture & Recreation	35,095,890	4.3%
Economic Environment	4,714,080	0.6%
General Government	49,294,140	6.1%
Human Services	15,000,000	1.8%
Reserves/Other	56,668,150	7.0%
Physical Environment	134,905,790	16.6%
Public Safety	205,956,500	25.3%
Transportation	<u>312,443,020</u>	<u>38.3%</u>
	814,077,570	100%

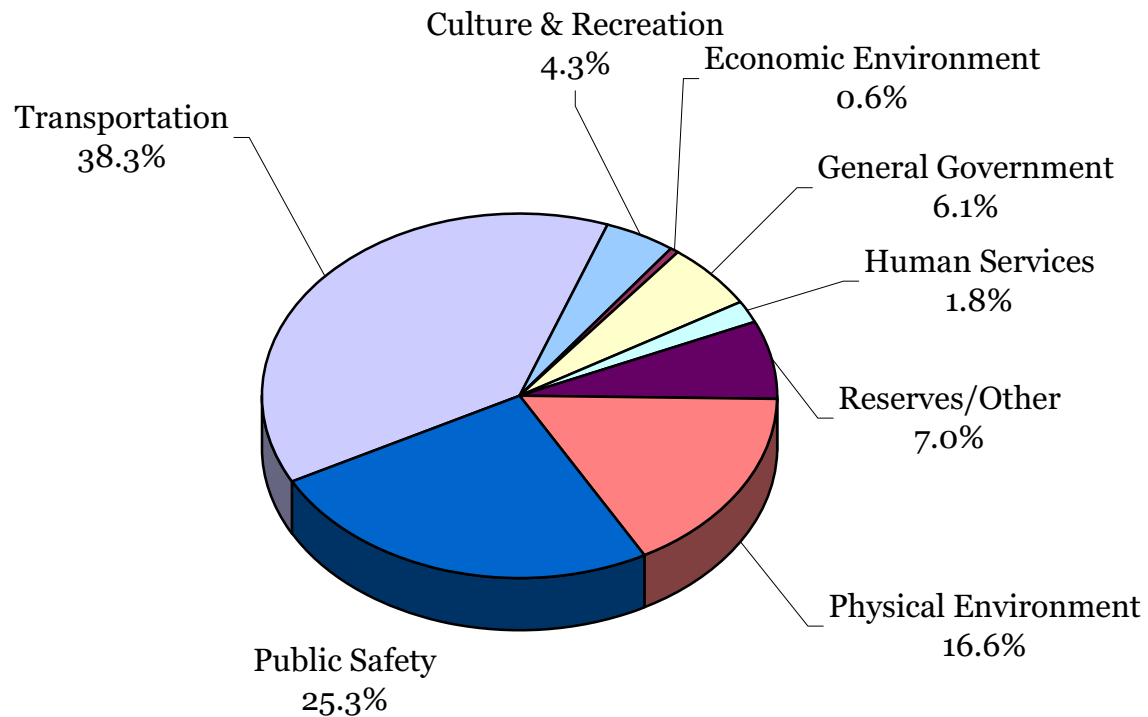


Table D

Pinellas County Capital Improvement Program, FY2010 Through FY2015 **SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES**

FY2010 to 2015 ENTERPRISE PROGRAMS - EXPENDITURES

Function/Activity	Amount	%
Airport	42,937,450	10.5%
Sewer	59,453,000	14.5%
Solid Waste	94,987,000	23.1%
Water	159,597,000	38.9%
Reserves	<u>53,811,990</u>	<u>13.1%</u>
	410,786,440	100%

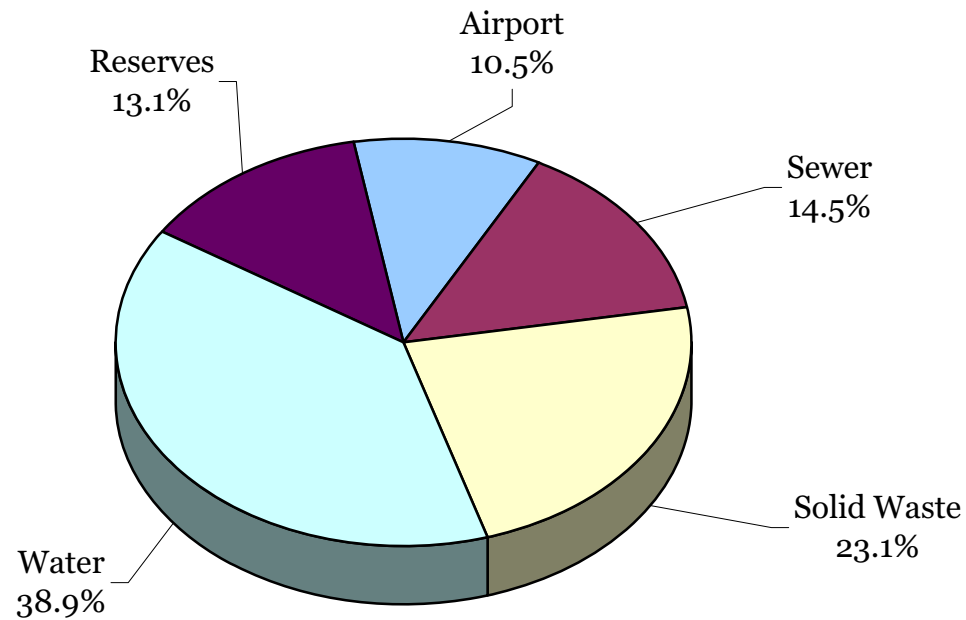


Table D

Pinellas County Capital Improvement Program, FY2010 Through FY2015

SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES

FY 2010 - 2015 GOVERNMENTAL PROGRAMS - REVENUES

Resource	Amount	%
General Fund/MSTU	4,037,250	0.5%
Grants	93,539,480	11.5%
Local Option Gas Tax	22,962,150	2.8%
Other Local Resources	8,450,950	1.0%
Penny for Pinellas	646,680,990	79.4%
Moving Violations	6,600,000	0.8%
Tourist Development Tax	26,253,290	3.2%
Transportation Impact Fees	<u>5,553,460</u>	<u>0.7%</u>
	814,077,570	100%

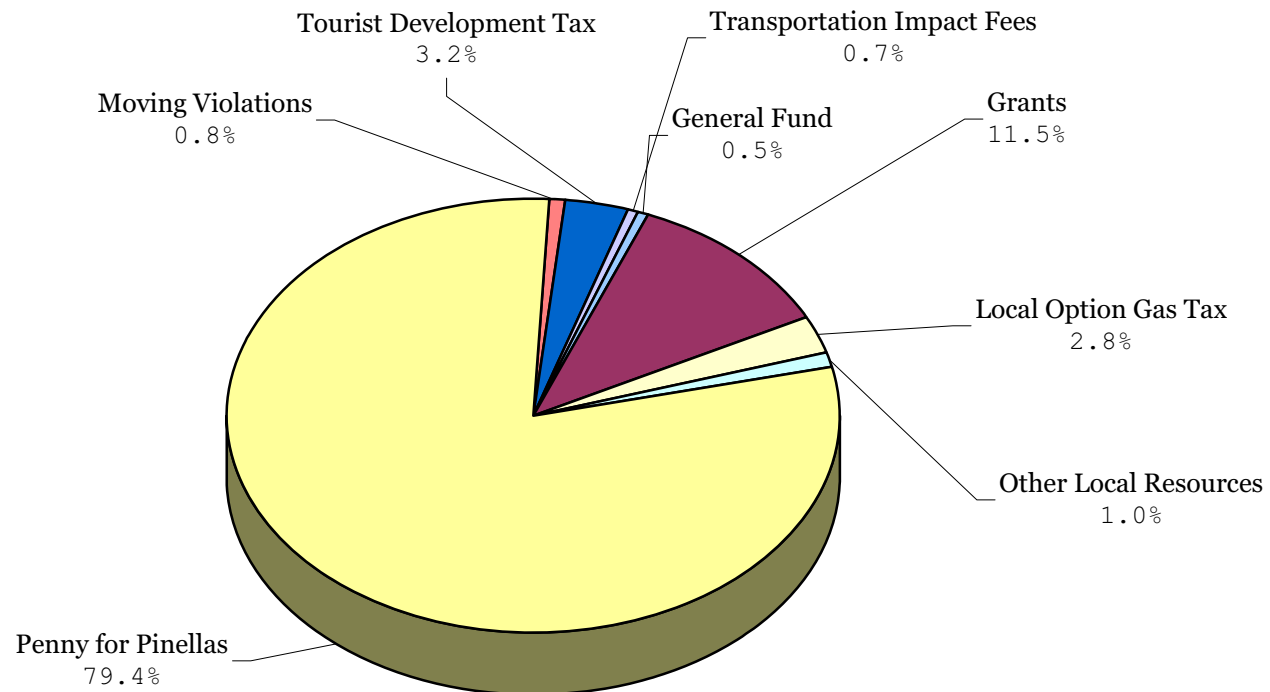


Table D

Pinellas County Capital Improvement Program, FY2010 Through FY2015 **SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES**

FY 2010 - 2015 ENTERPRISE PROGRAMS - REVENUES

Resource	Amount	%
Airport	6,553,730	1.6%
Sewer	79,982,550	19.5%
Solid Waste	121,403,860	29.6%
Water	164,939,580	40.2%
Grants	<u>37,906,720</u>	<u>9.2%</u>
	410,786,440	100%

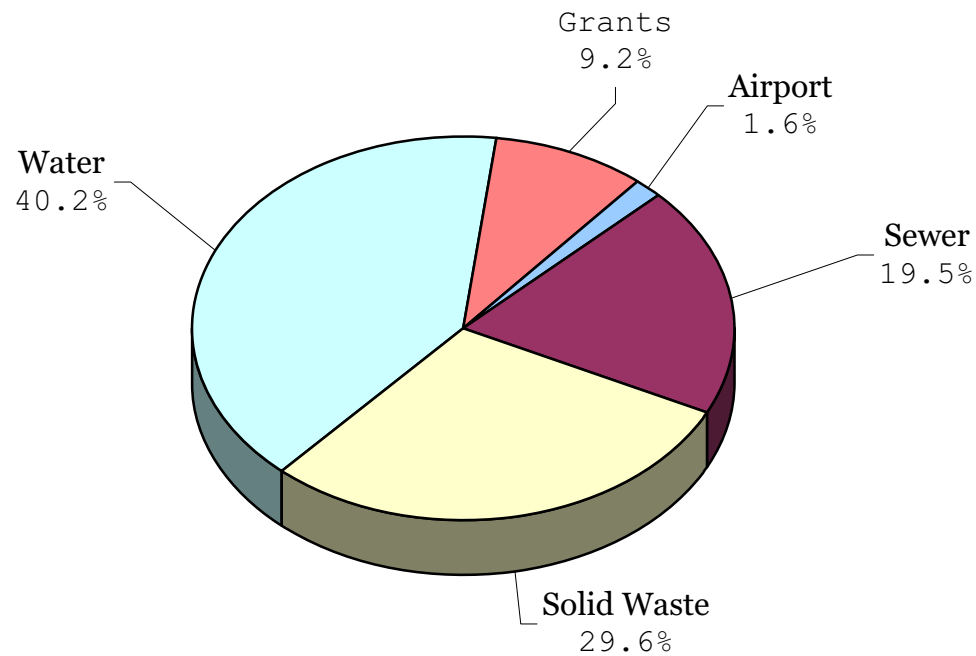


Table D