
CAPITAL IMPROVEMENT PROGRAM

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

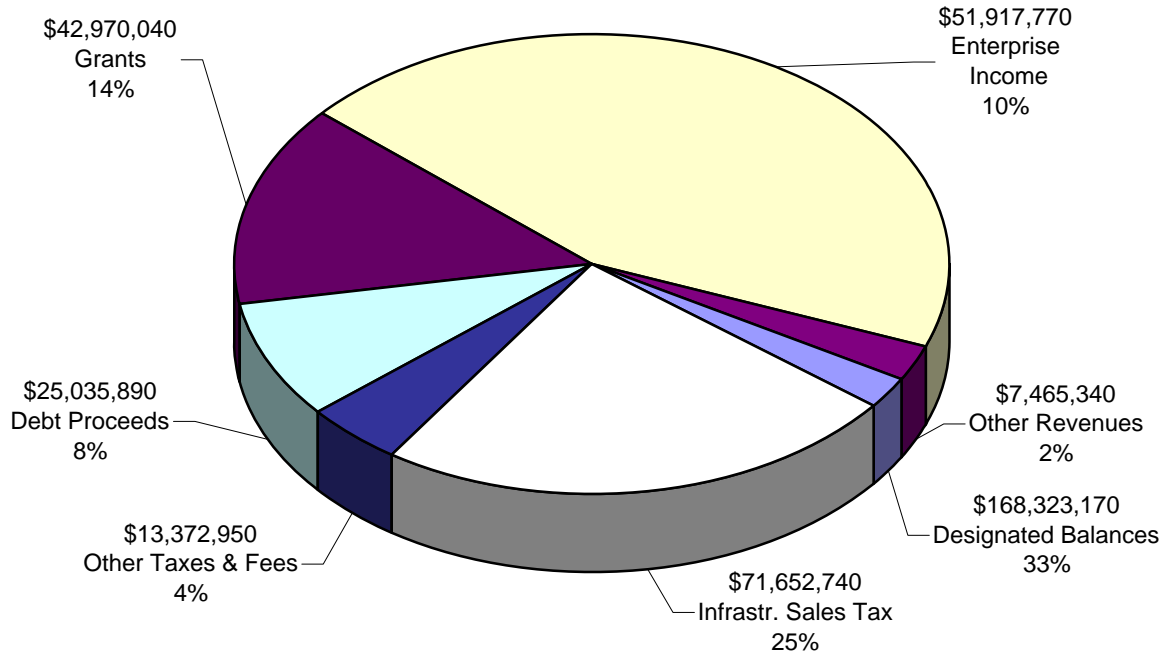
Enterprise capital projects relate to facilities which enhance the ability of the County's self supporting, non-tax supported operations provide services to the public. Pinellas County's enterprise operations include the St. Petersburg-Clearwater International Airport, and the Utilities Department, which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

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

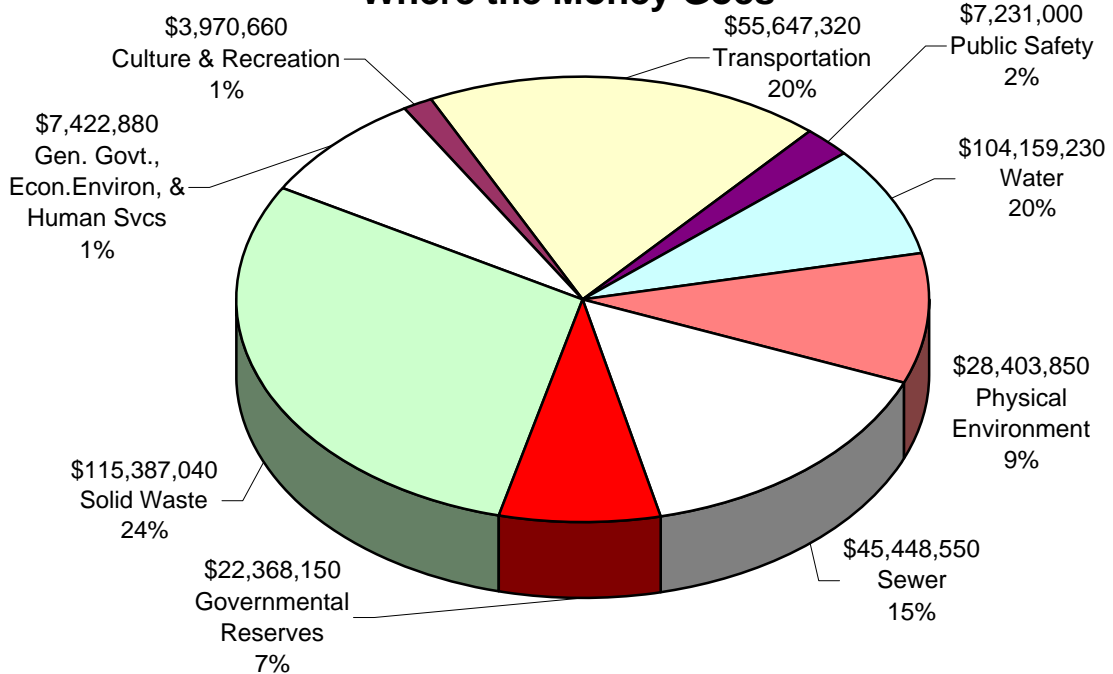
FY10 CAPITAL IMPROVEMENT BUDGET

Total: \$299,581,440

Where the Money Comes From



Where the Money Goes



CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

Description

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.

Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation.
 - Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility.
 - 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.
 - Improve financial planning by comparing needs with resources, estimating future bonding needs, and identifying fiscal implications.
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Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- 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.

CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

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.

Definition and Criteria

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.

The following criteria are utilized in determining the appropriateness of capital improvement budget requests:

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.
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Pay-As-You-Go Approach

The projects in the FY10-15 CIP are a mix of 2010-2020 Penny Program projects as well as projects funded by the current Penny and other sources such as grants, transportation impact fees, tourist development tax, etc. In addition to reduced revenues due to the recession, an additional factor led to several changes in scheduling future projects. Last year's CIP anticipated a Penny bond issue in order to accelerate several 2010-2020 Penny Program projects. During this year's budget process, it was determined that due to the uncertainty in the bond and credit markets the County's future CIP implementation would be funded on a "Pay-As-You-Go" basis as much as possible. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects due to the unstable short term financial environment we are facing. The benefits of this approach include:

- o Being fiscally conservative helps avoid marketing and financing costs of current credit market.
- o A "pay-as-you-go" plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- o Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- o Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

CIP Program Prioritization and Scheduling Changes

The development of the new FY10-15 CIP was influenced heavily by the implementation of a "pay-as-you-go" approach as well as the reallocation of resources stemming from the 2010-2020 Penny Program review. The potential magnitude of these factors required an extensive review of project priorities to assure that funding would be available for the highest needs, and that expectations for project delivery were appropriate over the next six year planning period. In order to lay out the next six year work program the County undertook the following actions.

- o Reviewed and prioritized projects in all areas
- o Reviewed project scopes to make projects as cost effective as possible
- o Re-examined O&M impact in light of current and future decreases in ad valorem revenue in the operating budget
- o Balanced immediate needs within available revenue

Each project was rated for prioritization based on the following factors:

- o Public Health/Life Safety Impact/Benefit
- o Economic Development Impact/Benefit
- o Infrastructure Renewal Replacement Need (taking care of what we have)
- o Direct Impact to Citizens/Public Use Benefit
- o Supports BCC Strategic Plan
- o Future Operating & Maintenance Impact

Based on this updated priority review and the flow of resources, appropriate scheduling changes were made for the FY10-15 work program.

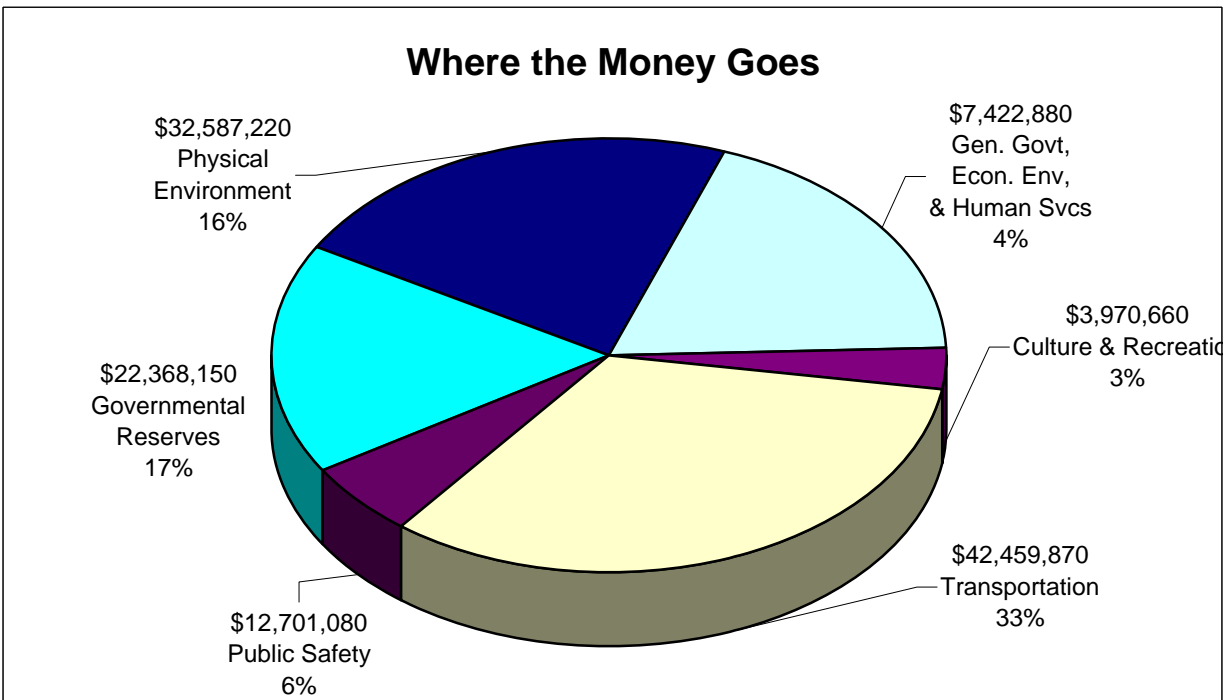
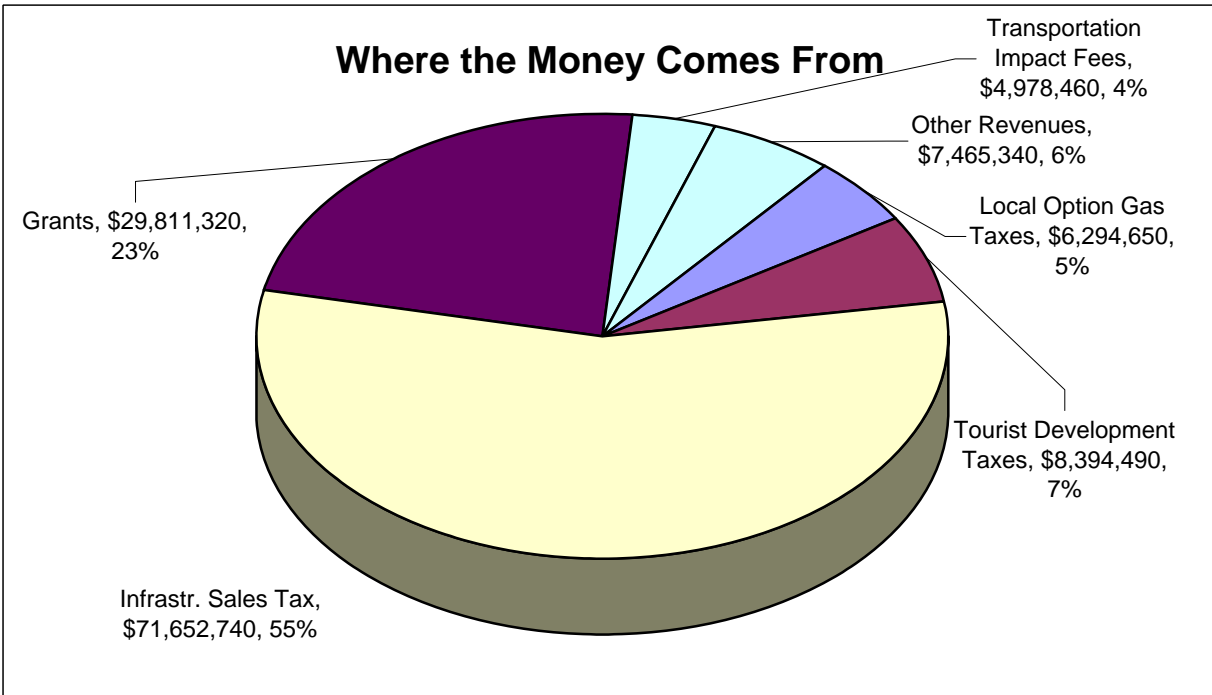
Explanatory Notes

This summary includes only governmental funds projects. Enterprise fund capital projects are included with their respective departments in Section F.

Capital Project detail information for FY10 through FY15 is presented in Exhibit E of the opening Budget Message within this document and includes a complete listing of capital projects (including Enterprise funds) by function and activity.

GOVERNMENTAL CAPITAL FY10

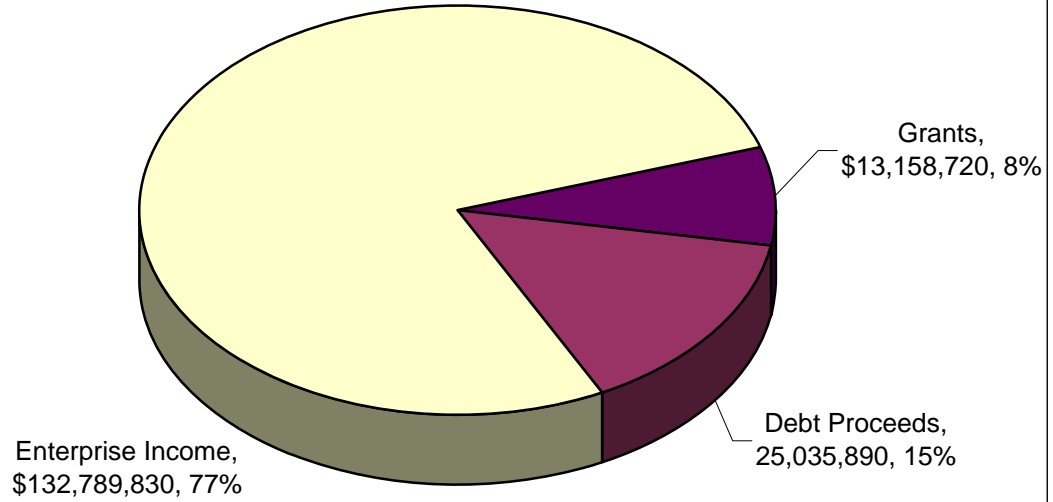
Total: \$128,597,000



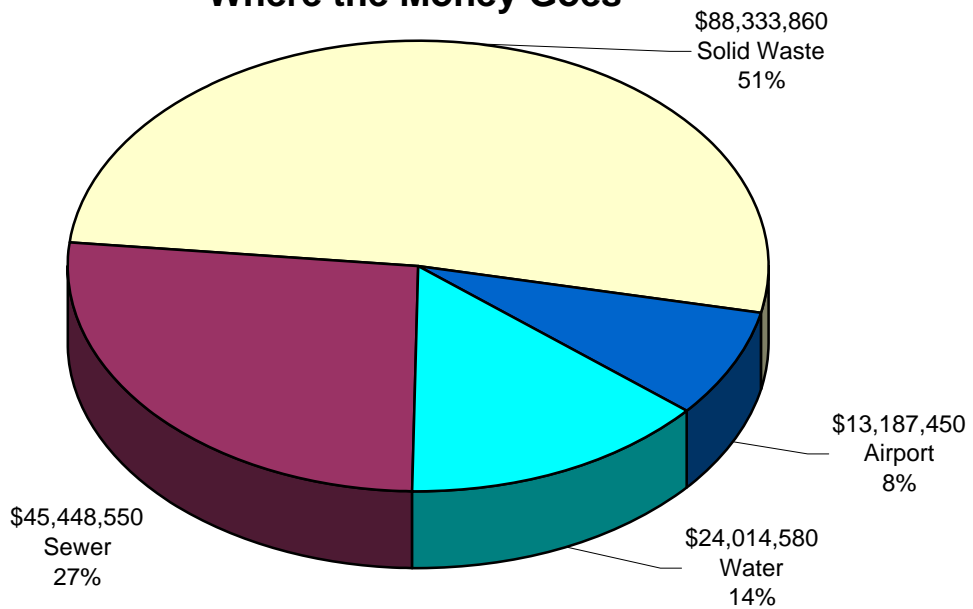
ENTERPRISE CAPITAL FY10

Total: \$170,984,440

Where the Money Comes From



Where the Money Goes



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
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

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATIONS

	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

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATIONS

	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 Assessments 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

Pinellas County Capital Improvement Program FY2010 Through FY2015

SUMMARY OF APPROPRIATIONS

	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	18,672,000	63,244,000	44,444,000	13,915,000	10,706,000	8,616,000	159,597,000
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	13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
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	5,342,580	-	-	-	-	-	5,342,580
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

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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

Other Culture & Recreation

Project:

Public Art & Design Program

Other Culture & Recreation

Estimated Operating & Maintenance Cost				
FY11	FY12	FY13	FY14	FY15

0	0	0	0	0
0	0	0	0	0

Parks & Recreation

Project:

* Belleair Cwy Pk New Bridge	50,000	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 Bdwk Replace Ph 1	0	0	0	0	0
Countywide Park Improvements	0	0	0	0	0
* Eagle Lk Park Development	178,150	178,150	178,150	178,150	178,150
* Fort DeSoto Fort Rehab	5,000	5,000	5,000	5,000	5,000
Pinellas Trail Resurfacing	0	0	0	0	0
Pinellas Trail Overpasses	0	0	0	0	0
Ft D Fac Imp & Road Widening	0	0	0	0	0
* Howard Pk Bridge Replacement	0	0	0	0	0
Joe's Creek Greenway (Lealman)	0	100,000	100,000	100,000	100,000
Unincorporated Recreation Fields	0	0	0	50,000	50,000
Sutherland Bayou Boat Ramp	0	0	0	0	0
* Pop Stansell Park Improvements	0	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	0	0	250,000	250,000
Parks & Recreation	433,150	553,150	553,150	853,150	853,150

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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		Estimated Operating & Maintenance Cost				
		FY11	FY12	FY13	FY14	FY15
Economic Environment						
Industry Development						
Project:						
Star Ctr Facility Renewal Projects		0	0	0	0	0
Industry Development		0	0	0	0	0
General Government Services						
Judicial						
Project:						
St. Pete Jud. Tower Renov.		0	75,000	75,000	75,000	75,000
Judicial		0	75,000	75,000	75,000	75,000
Other General Government						
Project:						
Building Renewal/Upgrade Projects		0	0	0	0	0
501 Building Renovation		0	0	0	50,000	50,000
* PW Emergency Responders Bldg		100,000	200,000	200,000	200,000	200,000
Real Estate Planning Svcs		0	0	0	0	0
Other General Government		100,000	200,000	200,000	250,000	250,000
Human Services						
Other Human Services						
Project:						
Affordable Housing Land		0	0	0	0	0
Other Human Services		0	0	0	0	0
Physical Environment						
Conservation & Resources						
Project:						
* Alligator Lk Habitat Rest.		20,000	20,000	20,000	20,000	20,000
Brooker Creek Boardwalk/Trails		0	0	0	0	0
Brooker Creek Public Use Project		0	0	0	0	0
* Beach Lighting		0	0	0	0	0
Habitat Rest/Enhanc		0	0	0	0	0
Coastal Research/Improvements		0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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		Estimated Operating & Maintenance Cost				
		FY11	FY12	FY13	FY14	FY15
	Dune Construction & Walk-overs	0	0	0	0	0
	Env Lands Fencing	0	0	0	0	0
	Long Key Beach Nourishments	0	0	0	0	0
*	Mobbly Bay Habitat Restoration	50,000	50,000	50,000	50,000	50,000
	Sand Key Beach Nourishments	0	0	0	0	0
	Treasure Island Beach Nourishments	0	0	0	0	0
	Turtle Monitoring	0	0	0	0	0
	Weedon Salt Marsh Restoration	0	0			25,000
	Conservation & Resources	70,000	70,000	70,000	70,000	95,000
Flood Control						
	Project:					
	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
	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
*	Lake Seminole Alum Injection	450,000	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	0	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
	Tarpon Woods Drainage Imp	0	20,000	20,000	20,000	20,000
*	The Glades Drg Improvements	0	0	0	0	0
	Watershed Planning	0	0	0	0	0
	Flood Control	485,000	635,000	790,000	790,000	790,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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.

		Estimated Operating & Maintenance Cost				
		FY11	FY12	FY13	FY14	FY15
Other Physical Environment						
Project:						
	Botanical Gardens Boardwalk	0	0	0	0	0
	Pinewood CP Preservation Site	0	0	0	0	5,000
*	Pinewood Cul Park Entrance	0	0	0	0	0
Other Physical Environment		0	0	0	0	5,000
Public Safety						
Detention &/Or Correction						
Project:						
	Jail Facility Renewal Projects	0	0	0	0	0
	Jail Complex Water Use Reduction	0	0	0	0	0
	Sheriff's Tech Building Renovations	0	0	25,000	25,000	25,000
Detention &/Or Correction		0	0	25,000	25,000	25,000
Emergency & Disaster						
Project:						
	EMS Building Renewal Projects	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
Emergency & Disaster		0	0	0	0	0
Other Public Safety						
Project:						
	Public Sfty Facilities & CCC	0	0	0	500,000	500,000
Other Public Safety		0	0	0	500,000	500,000
Transportation						
Road & Street Facilities						
Project:						
	118th Avenue Expressway	0	0	0	0	0
	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
	ATMS/ITS Stage 6	0	0	0	0	0
*	ATMS/ITS Technology Integration	100,000	100,000	100,000	100,000	100,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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	Estimated Operating & Maintenance Cost				
	FY11	FY12	FY13	FY14	FY15
Belcher Road ATMS					
* Belleair Causeway Bridges	-400,000	-400,000	-400,000	-400,000	-400,000
Bridge Rehab Program	0	0	0	0	0
Bryan Dairy-Starkey Rd/72nd St	0	0	0	0	0
* CSX Corridor Trail 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
Progress Energy Trail Extension	0	0	48,000	48,000	48,000
General Sidewalk & ADA Program	0	0	0	0	0
Gooden Crossing Project	0	0	0	0	0
* Highland Ave Imp	0	0	0	0	0
ITS/ATMS Signal Sys Upgrades	0	0	0	0	0
Indian Rocks Road Sidewalks	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
Laplaza Bridge Over Bear Creek	0	0	0	0	0
MSTU Local Paving Program	0	0	0	0	0
MSTU Local Sidewalk Prog	0	0	0	0	0
* McMullen Booth Rd @ Drew St	0	0	0	0	0
McMullen Booth Rd @ Enterprise	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 Assessment Projects	0	0	0	0	0
Permit Monitoring/Testing Svcs	0	0	0	0	0
Pinellas Trail Rehabilitation	0	0	0	0	0
Railroad Crossing Imps	0	0	0	0	0
Rd Resurfacing&Rehab Program	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
Traffic Safety Study/ Imps	0	0	0	0	0
Underdrain Annual Contracts	0	0	0	0	0
Road & Street Facilities	-269,500	-269,500	-221,500	-141,500	-141,500

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

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		Estimated Operating & Maintenance Cost				
		FY11	FY12	FY13	FY14	FY15
ENTERPRISE PROJECTS						
Physical Environment						
Garbage/Solid Waste						
Project:						
Additions & Improvements Projects		100,000	100,000	100,000	100,000	100,000
Garbage/Solid Waste		100,000	100,000	100,000	100,000	100,000
Sewer						
Project:						
Buildings & Structures Projects		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 Projects		0	0	0	0	0
Treatment Plants - Series 2008		0	0	0	0	0
W. E. Dunn Facility Projects		0	0	0	0	0
Sewer		50,000	50,000	50,000	50,000	50,000
Water Utility Services						
Project:						
Administrative Building Projects		0	0	0	0	0
Contribution In Aid to Construction		0	0	0	0	0
Distribution Station Projects		0	0	0	0	0
Source - Supply & Treatment		0	0	0	0	0
Water Blending Facility		0	0	3,000,000	3,000,000	3,000,000
Water Distribution Main Projects		0	0	0	0	0
Water Transmission Main Projects		0	0	0	0	0
Water Utility Services		0	0	3,000,000	3,000,000	3,000,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

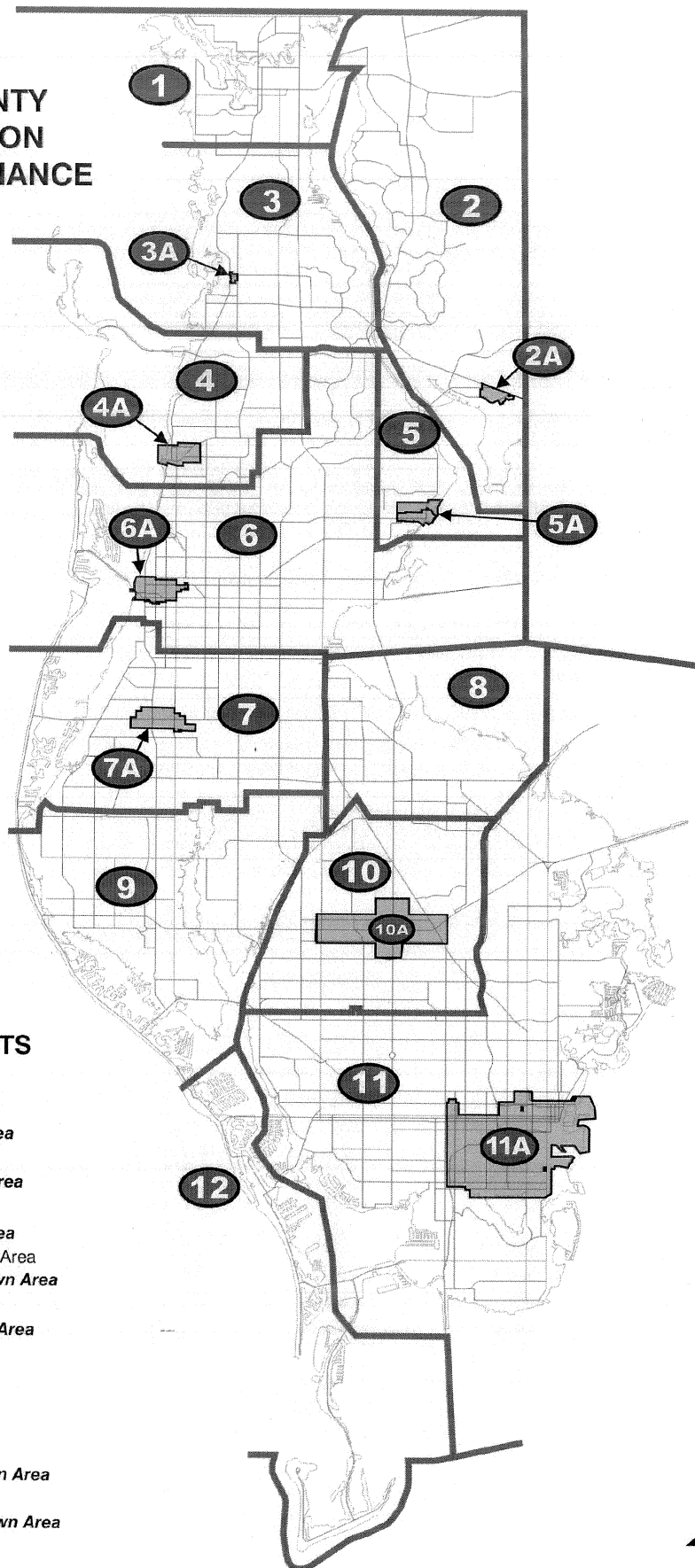
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Estimated Operating & Maintenance Cost					
	FY11	FY12	FY13	FY14	FY15
Transportation					
Airports					
Project:					
Acquire ARFF Vehicles	0	0	0	0	0
Airfield Drainage Rehab	0	0	0	0	0
Construct T-Hangers	0	0	0	100,000	100,000
Construct Taxiways/Roads	0	0	0	0	0
New Maintenance Facility	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
Rehab Runway 17/35	0	0	0	0	0
Runway Conversion	0	0	0	0	0
* Security Projects	25,000	25,000	25,000	25,000	25,000
Term Dep Exp & Loading Bridges	0	0	50,000	50,000	100,000
Airports	25,000	75,000	125,000	225,000	275,000
Total Impacts	993,650	1,488,650	4,766,650	5,796,650	5,876,650

All estimates are current costs, not adjusted for inflation.

* Projects tentatively scheduled for completion in FY10

PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE



IMPACT FEE DISTRICTS

1. Greater Tarpon Springs
2. East Lake Tarpon Area
- 2A. *City of Oldsmar Downtown Area*
3. Palm Harbor Area
- 3A. *Old Palm Harbor Downtown Area*
4. Greater Dunedin
- 4A. *City of Dunedin Downtown Area*
5. Greater Safety Harbor/Oldsmar Area
- 5A. *City of Safety Harbor Downtown Area*
6. Greater Clearwater Area
- 6A. *City of Clearwater Downtown Area*
7. Greater Largo Area
- 7A. *City of Largo Downtown Area*
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. *City of Pinellas Park Downtown Area*
11. Greater St. Petersburg Area
- 11A. *City of St. Petersburg Downtown Area*
12. South County Beaches Area



May 24, 2007

BEGINNING YEAR OF CONSTRUCTION:

 FY 2010  FY 2013
 FY 2011  FY 2014
 FY 2012  FY 2015

Keystone Road
 US 19 - East Lake Rd
 Reconstruction and
 Widening
 PID # 920522 FY 2010

Dunedin Causeway Bridges
 Bridge Repair
 PID # 922498 FY 2010

**McMullen Booth Road
@ Enterprise Rd**
 Intersection Improvements
 PID # 1619 FY 2011

**McMullen Booth Road
@ Drew Street**
 Intersection Improvements
 PID # 817 FY 2010

Belleair Causeway Bridges
 Bridge Replacement
 PID # 922142 FY 2010

Starkey Road
 84th Ln N - Bryan Dairy Rd
 Reconstruction and Widening
 PID # 865 FY 2013

Bryan Dairy Road
 Starkey Rd - 72nd St N
 Reconstruction and
 Widening
 PID # 920588 FY 2011

118th Avenue Expressway
 US 19 to I-275
 Partial Funding
 PID # 1618 FY 2014

Park Street (Starkey Road)
 Tyrone Blvd - 84th Ln N
 Reconstruction and
 Widening
 PID # 864 FY 2013

**54th Avenue N @
28th Street N**
 Intersection Improvements
 PID # 1146 FY 2010

46th Ave N
 80th Street N - 62nd Street N
 Reconstruction
 PID # 922493 FY 2010

La Plaza Avenue Bridge
 Bridge Reconstruction
 PID # 2055 FY 2011



Allocation based on the Adopted Pinellas County CIP
 Six Year Work Program FY 2010 - FY 2015

	BY	DATE
UPDATED:	GF	9/14/09
CHECKED:	CM	9/15/09
APPROVED:	JH	9/15/09



**PINELLAS COUNTY WORK PROGRAM
 FY 2010 THROUGH FY 2015
 MAJOR TRANSPORTATION PROJECTS**

**PINELLAS COUNTY, FLORIDA
 PUBLIC WORKS DEPARTMENT**

509 EAST AVENUE SOUTH
 CLEARWATER, FLORIDA, 33756-5136
 PHONE (727) 453-3405

DATE: September 15, 2009	SCALE: NTS
FILE NAME: CIP FY2010 MAJOR TRANSPORTATION.dwg	
In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.	