

Pinellas County Board of County Commissioners  
Proposed Penny Extension 2010 to 2020 Program  
Approved Allocations - Nov.17, 2006  
*DRAFT - 2009 Potential Revisions to Meet Future Resources*

Projects by Classification	Current Approved Allocation	% of Total	Reserves	Total	2009 Priority Based Revised Allocations
Transportation and Traffic Flow	388,110,000	46.1%	25,785,502	413,895,502	342,500,000
Public Safety and Hurricane Preparedness	134,500,000	16.0%	8,935,998	143,435,998	130,500,000
Parks, Recreation, and Culture	103,015,000	12.2%	6,844,177	109,859,177	47,600,000
Environmental Restoration and Protection	\$73,400,000	8.7%	4,876,597	78,276,597	\$33,900,000
Drainage and Stormwater Management	\$73,000,000	8.7%	4,850,021	77,850,021	\$65,500,000
Government Facilities	40,000,000	4.8%	2,657,546	42,657,546	30,000,000
Housing, Jobs, and Human Services	<u>30,000,000</u>	<u>3.6%</u>	<u>1,993,159</u>	<u>31,993,159</u>	<u>15,000,000</u>
	842,025,000	100.0%	55,943,000	897,968,000	665,000,000
				<i>Revised Target:</i>	<i>665,000,000</i>
Courts and Jail	225,000,000				225,000,000
				<i>Revised Total:</i>	<i>890,000,000</i>

*Penny 2010/2020 Extension Recommended Revised Allocations to meet Reduced Future Resources*

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Priority	2009 Recommended Allocation	Notes
<b>Transportation and Traffic Flow</b>				
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	High	\$66,000,000	
ADA Sidewalk Ramp Improvements	\$2,500,000	High	\$2,500,000	
General and School Sidewalk Program	\$10,000,000	High	\$10,000,000	
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	High	\$70,000,000	
Intersection Capacity Program	\$44,500,000	High	\$33,500,000	Reduce by 25%
Bridge Rehabilitation Program	\$50,000,000	High	\$50,000,000	
Rail Crossing Improvements	\$5,000,000	Medium	\$3,750,000	Reduce by 25%
Countywide Road Improvement Program	\$50,000,000	High	\$50,000,000	
62nd Avenue - 66th Street to 49th Street	\$15,000,000	Medium	\$15,000,000	
Roadway Beautification Program	\$6,000,000	Low	\$0	Lower priority ranking
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	High	\$4,000,000	
Underdrain Annual Contracts	\$7,500,000	Medium-high	\$5,500,000	Reduce to reflect minimum capital requirements
Park Boulevard Drainage Improvements	\$2,000,000	High	\$0	Alternative funds received by Pinellas Park
Pinellas Trail Expansion	\$8,000,000	Medium	\$6,000,000	Reduce by 25%
Gulf Boulevard Utility Undergrounding and Streetscape Improvement	\$35,000,000	Low	\$26,250,000	Reduce by 25% - proportionate reduction in revenue share
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	Medium-Low	\$0	Lower priority ranking
<b>Transportation and Traffic Flow Total</b>	<b>\$388,110,000</b>		<b>\$342,500,000</b>	
<b>Public Safety and Hurricane Preparedness</b>				
Palm Harbor Fire Control Equipment	\$3,000,000	Medium-High	\$2,250,000	Reduce by 25% - proportionate reduction in revenue share

*Penny 2010/2020 Extension Recommended Revised Allocations to meet Reduced Future Resources*

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Priority	2009 Recommended Allocation	Notes
East Lake Fire Control Equipment	\$3,000,000	Medium-High	\$2,250,000	Reduce by 25% - proportionate reduction in revenue share
Public Works Emergency Responders Buildings	\$34,000,000	High	\$34,000,000	Underway
Community Building Emergency Shelter Projects	\$10,000,000	High	\$7,500,000	Reduced based on estimates of feasible projects
Public Safety Countywide Radio System	\$14,500,000	High	\$14,500,000	
Public Safety Facilities and Central Communications Center	\$70,000,000	Medium-High	\$70,000,000	
<b>Public Safety and Hurricane Preparedness Total</b>	<b>\$134,500,000</b>		<b>\$130,500,000</b>	

**Parks, Recreation, and Culture**

East Lake Community Library Expansion	\$4,175,000	Medium-Low	\$0	O&M Affordability
Palm Harbor Library Improvements	\$5,840,000	Medium-Low	\$0	O&M Affordability
Countywide Park Infrastructure Improvements	\$29,000,000	Medium-High	\$22,000,000	Reduce to reflect minimum capital requirements
Pinellas Trail Repair and Renovation	\$3,000,000	Medium-High	\$3,000,000	
Heritage Village - Master plan implementation	\$10,000,000	Low	\$0	Lower priority ranking
Howard Park Improvements	\$7,500,000	Medium	\$5,000,000	Reflects operating budget reductions/minimum capital maintenance requirements
Eagle Lake Park Development	\$3,000,000	Medium	\$3,000,000	
Ft. Desoto Park Improvements	\$7,000,000	Medium	\$5,000,000	Reflects operating budget reductions/minimum capital maintenance requirements
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	Low	\$0	No future purchases

*Penny 2010/2020 Extension Recommended Revised Allocations to meet Reduced Future Resources*

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Priority	2009 Recommended Allocation	Notes
Unincorporated Recreation/Community Centers Development	\$16,000,000	Low	\$3,000,000	Reduces funding for new building projects with O&M impacts.
Community Parks Land Acquisition and Development	\$10,000,000	Low	\$6,600,000	No future purchases
<b>Parks, Recreation, and Culture Total</b>	<b>\$103,015,000</b>		<b>\$47,600,000</b>	

**Environmental Restoration and Protection**

Regional Stormwater Water Quality Improvement Program	\$5,500,000	Medium-High	\$5,500,000	
Environmental Habitat Restoration	\$2,400,000	Medium-Low	\$2,400,000	
Weedon Island Preserve Projects	\$3,500,000	Low	\$1,000,000	Reflects operating budget reductions/minimum capital maintenance requirements
Brooker Creek Preserve Projects	\$3,500,000	Low	\$1,000,000	Reflects operating budget reductions/minimum capital maintenance requirements
Beach Access Acquisition & Development	\$15,000,000	Low	\$0	O&M affordability
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	Medium	\$0	Lower priority ranking. No specific plan.
Lake Seminole Sediment Removal Project	\$8,000,000	Medium	\$8,000,000	
County Extension Center Building Replacement	\$7,500,000	Low	\$0	Lower priority ranking
Environmentally Sensitive Lands Acquisition	\$18,000,000	Medium	\$16,000,000	No future purchases
<b>Environmental Restoration and Protection Total</b>	<b>\$73,400,000</b>		<b>\$33,900,000</b>	

*Penny 2010/2020 Extension Recommended Revised Allocations to meet Reduced Future Resources*

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Priority	2009 Recommended Allocation	Notes
<b>Drainage and Stormwater Management</b>				
Stormwater Conveyance System Improvement Program	\$50,000,000	High	\$50,000,000	
Creek Erosion Control	\$8,000,000	High	\$8,000,000	
Drainage Pond Compliance Projects	\$5,000,000	Medium	\$3,750,000	Reduce by 25%
Drainage Channel Dredging Program	\$5,000,000	Medium	\$3,750,000	Reduce by 25%
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	Medium	\$0	Lower priority ranking. No flooding/life safety concerns
<b>Drainage and Stormwater Management Total</b>	<b>\$73,000,000</b>		<b>\$65,500,000</b>	
<b>Housing, Jobs, &amp; Human Services</b>				
Affordable Housing Land Assembly Fund	\$30,000,000	Medium-Low	\$15,000,000	Reduce 50%. Reduction reflecting reduced land values/property availability
<b>Housing, Jobs, &amp; Human Services Total</b>	<b>\$30,000,000</b>		<b>\$15,000,000</b>	
<b>Government Service Facilities</b>				
Building Repair/Replacement Projects	\$40,000,000	Medium-High	\$30,000,000	Reduce by 25%
<b>Government Service Facilities Total</b>	<b>\$40,000,000</b>		<b>\$30,000,000</b>	
<b>Courts and Jails</b>				
Courts and Jail Projects	\$225,000,000	High	\$225,000,000	Amount set by Interlocal Agreement distribution formula
<b>Courts and Jails Total</b>	<b>\$225,000,000</b>		<b>\$225,000,000</b>	

**Pinellas County CIP FY10-20 Penny for Pinellas Programs/Projects Proposed Resource  
Allocations  
June, 2009**

<b>Priority Score</b>	<b>PID #</b>	<b>Project</b>	<b>2009 Recommended Allocation</b>	<b>Notes/Comments</b>
<b>(Funded in Whole or in Part in Proposed Six Year Work Program)</b>				
27	1618	118th Ave. Expressway	\$70,000,000	
27	1843	Community Buildings Emergency Shelter Program	\$7,500,000	Reduced based on estimates of feasible projects
26	1146	54th Ave North at 28th Street North	\$1,400,000	
26	920588	Bryan Dairy Road - Starkey to 72nd St	\$10,140,000	
26	922147	Intersection Improvements	\$33,500,000	Reflects minimum capital requirements
26	920522	Keystone Rd - US 19 to East Lake Road	\$60,000,000	
25	1646	Bridge Rehabilitation Program A. Dunedin Causeway Bridge Repairs (\$3.5M) B. LaPlaza Bridge Over Bear Creek (\$2.2M)	\$50,000,000	
24	1820	Antilles & Oakhurst Drainage	\$2,200,000	
24	922333	Bee Branch Channel Improvements PH 1B	\$1,191,000	
24	922333	Bee Branch Channel Improvements PH 2	\$1,191,000	
24	922333	Bee Branch Channel Improvements PH 3	\$200,000	
24	1821	Cross Bayou Channel 2 - Rena Drive	\$950,000	
24	1124	Curlew Creek Channel A improvements	\$5,075,000	
24	1628	Lealman Area Drainage Improvements	\$560,000	
24	864	Park Street - Tyrone Blvd to 84th Lane	\$25,000,000	
24	921773	Environmental Permit Monitoring	\$1,000,000	
24	1823	Pinellas Trail/54th Ave Drainage	\$1,675,000	
24	722	Public Safety Radio & Data System	\$14,500,000	
24	921105	Railroad Crossing Improvement Projects	\$3,750,000	Reflects minimum capital requirements
24	921544	Road Resurfacing & Rehab Program	\$66,000,000	
24	865	Starkey Road - 84th Lane to Bryan Dairy	\$22,000,000	
24	1631	Tarpon Woods Drainage Improvements	\$1,150,000	
24	1615	The Glades Drainage Improvements	\$1,260,000	
23	922306	Bear Creek Channel Improvements Phase 2	\$1,859,000	
23	922306	Bear Creek Dredging	\$500,000	
23	1096	General Sidewalk & ADA Program	\$10,000,000	
23	1633	Government Buildings Rehab & Renovate Projects	\$30,000,000	Reflects minimum capital requirements
22	1477	Public Works Hurricane Emergency Responders Building	\$34,000,000	
21	1635	Public Safety Facilities & Central Communications Center	\$70,000,000	
20	712	East Lake Fire Department Equipment	\$2,250,000	Proportionate reduction in revenue
20	1636	Jail Expansion & Court Improvements Phase 1 A. St. Petersburg Judicial Tower Renovation (\$7M) B. Sheriff Tech Building 1.2.3 Renovations (\$3M) C. Jail First Phase Improvements (\$109M)	\$119,000,000	
20	712	Palm Harbor Fire Department Equipment	\$2,250,000	Proportionate reduction in revenue
20	921321	Road Underdrains Installation	\$5,500,000	Reflects minimum capital requirements
19	921707	Countywide Parks Infrastructure Improvements A. Parks Roads & Parking Areas B. Parks Sidewalk Replacement C. Parks Boat Dock Facilities Upgrades D. Parks Facilities Roof Improvements	\$22,000,000	Reflects minimum capital requirements

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June, 2009**

<b>Priority Score</b>	<b>PID #</b>	<b>Project</b>	<b>2009 Recommended Allocation</b>	<b>Notes/Comments</b>
19	921706	E. Parks Playground Replacement F. Parks Utility Infrastructure Rehabilitation G. Parks Restroom Facilities Replacement Ft. DeSoto Park Various Projects	\$5,000,000	Reflects minimum capital requirements
19	1817	Howard Park Projects	\$5,000,000	Reflects minimum capital requirements
19	922499	Pinellas Trail Rehabilitation	\$3,000,000	
18	845	Alligator Lake Habitat Restoration	\$150,000	
18	625	Eagle Lake Park Development	\$3,000,000	
17	1853	Affordable Housing Land Assembly	\$15,000,000	Reduced land values/availability
17	922025	Lake Seminole Sediment Removal	\$8,000,000	
17	921811	Lake Tarpon Water Quality Area 23	\$350,000	
17	921812	Lake Tarpon Water Quality Area 6	\$45,000	
17	922027	Lake Tarpon Water Quality Area 63	\$215,000	
17	938	Mobbly Bay Habitat Restoration	\$89,000	
17	656	Environmental Habitat Restoration/Enhancement	\$2,400,000	
		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		
16	875	Gulf Boulevard Streetscaping Improvements	\$26,250,000	Proportionate reduction in revenue
16		Unincorporated Recreation Fields Projects	\$3,000,000	
16	922499	Pinellas/Progress Energy Trail Expansion	\$6,000,000	Proportionate reduction in revenue

**(Funding Estimated to be Available Beyond FY15)**

23	922276	62nd Ave North Improvements	\$15,000,000	
23	922265	Haines Road - US19 to I-275	\$8,000,000	
22	921321	Stormwater Conveyance System Rehabilitation	\$24,000,000	Future projects to be determined
22	1647	Traffic Signal Mast Arms Program - MSTU	\$4,000,000	
20	1636	Jail Expansion & Court Improvements Phase 2	\$106,000,000	Future projects to be determined
19	1632	Creek Erosion Control Program	\$8,000,000	
19	654	Drainage Channel Dredging Program	\$3,750,000	Reflects minimum capital requirements
19	1629	Drainage Pond Compliance Program	\$3,750,000	Reflects minimum capital requirements
19	1859	Regional Stormwater Quality Projects	\$5,500,000	
		A. Watershed Planning for TMDL Compliance (\$.5M)		
16	1070	Brooker Creek Preserve Projects	\$1,000,000	Minimum Capital maintenance
16	888	Weedon Island Preserve Projects	\$1,000,000	Minimum Capital maintenance

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June, 2009**

<b>Priority Score</b>	<b><u>PID #</u></b>	<b><u>Project</u></b>	<b><u>2009 Recommended Allocation</u></b>	<b><u>Notes/Comments</u></b>
<hr style="border-top: 1px dashed black;"/>				
		<b>(Funding Projected as Unavailable - Recommend Deferral beyond 2020 as necessary)</b>		
24	922148	Ulmerton Road - FDOT Support	\$0	FDOT schedule delayed
23	922252	Starkey Road Widening - Bryan Dairy to East Bay Road	\$0	Resurfacing/Rehab Only
16	1857	Upper Tampa Bay Water Quality Project	\$0	Cost benefit/O&M concerns
16	736	22nd Ave South Road Widening - 58th St South/34th St	\$0	Resurfacing/Rehab Only
16	868	102nd Ave Corridor Road Widening Projects	\$0	Cost benefit/Public Concerns
16	655	Belcher Road Extension - 38th Ave North/54th Ave North	\$0	Cost Benefit/Resources
16		Park Blvd Widening - West of 113th to Seminole	\$0	Cost Benefit/Resources
16	154	Future Endangered Lands Acquisitions	\$0	O&M cost/low priority
16	1824	Palm Harbor Community Activity Center Expansion	\$0	O&M cost concerns
16	920476	Sunset Pt Road Widening - US19A/Keene Road	\$0	Resurfacing/Rehab Only
15	1121	Botanical Gardens/Extension Center Improvements	\$0	O&M cost/low priority
15	1858	Cross Bayou Watershed Projects	\$0	Cost benefit/No flooding concerns
15		East Lake Community Library Expansion	\$0	O&M cost concerns
15		Palm Harbor Library Expansion	\$0	O&M cost concerns
13	1813	Future Community Parks Land Acquisition & Developmen	\$0	O&M cost/low priority
13	851	Heritage Village Improvements	\$0	O&M cost/low priority
13		Unincorporated New Community Center Facilities	\$0	O&M cost/low priority
13	918	Public Art Program	\$0	Low priority
12	1081	Countywide Beach Accesses Land Acquisition/Developme	\$0	O&M cost/low priority
12	1811	Countywide Boat Ramp/Marina Land Acquisition/Develop	\$0	O&M cost/low priority
11	922029	Roadway Beautification Program	\$0	O&M cost/low priority
N/A	1648	Park Blvd. Drainage Improvements	\$0	Alternative funding identified

**TOTALS:               \$935,100,000**

Notes: Totals include approximately \$45M in carryover funds from current 2000-2010 Penny  
All amounts shown are Penny for Pinellas funds requests only. Does not include potential  
grant funding, or other CIP revenue sources.  
Revised 6-10-09 Pinellas County OMB