
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.

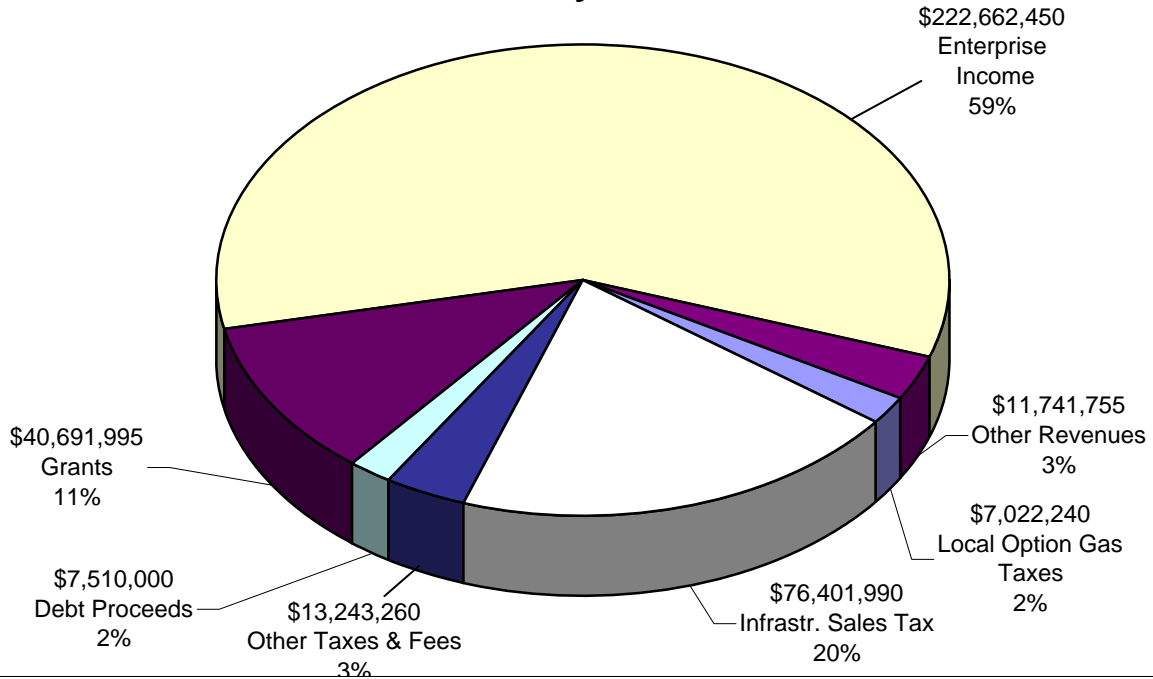
Enterprise capital projects relate to facilities which enhance the ability of the County's self supporting, non-tax supported operations provide services to the public. Pinellas County's enterprise operations include the St. Petersburg-Clearwater International Airport, and the Utilities Department, which 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.

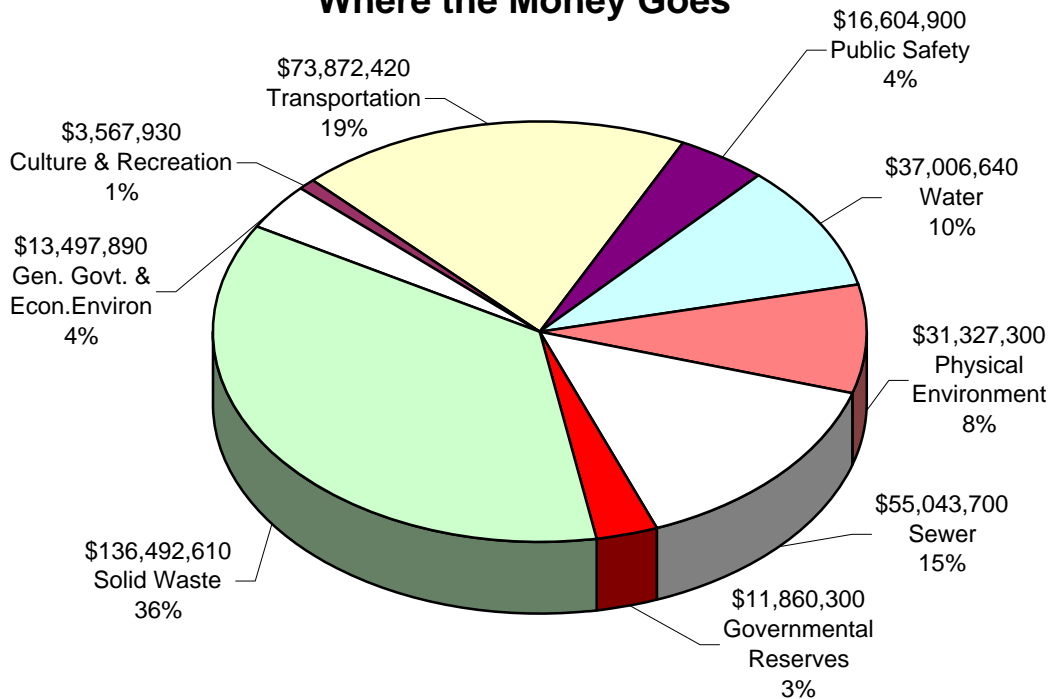
FY11 CAPITAL IMPROVEMENT BUDGET

Total: \$379,273,690

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

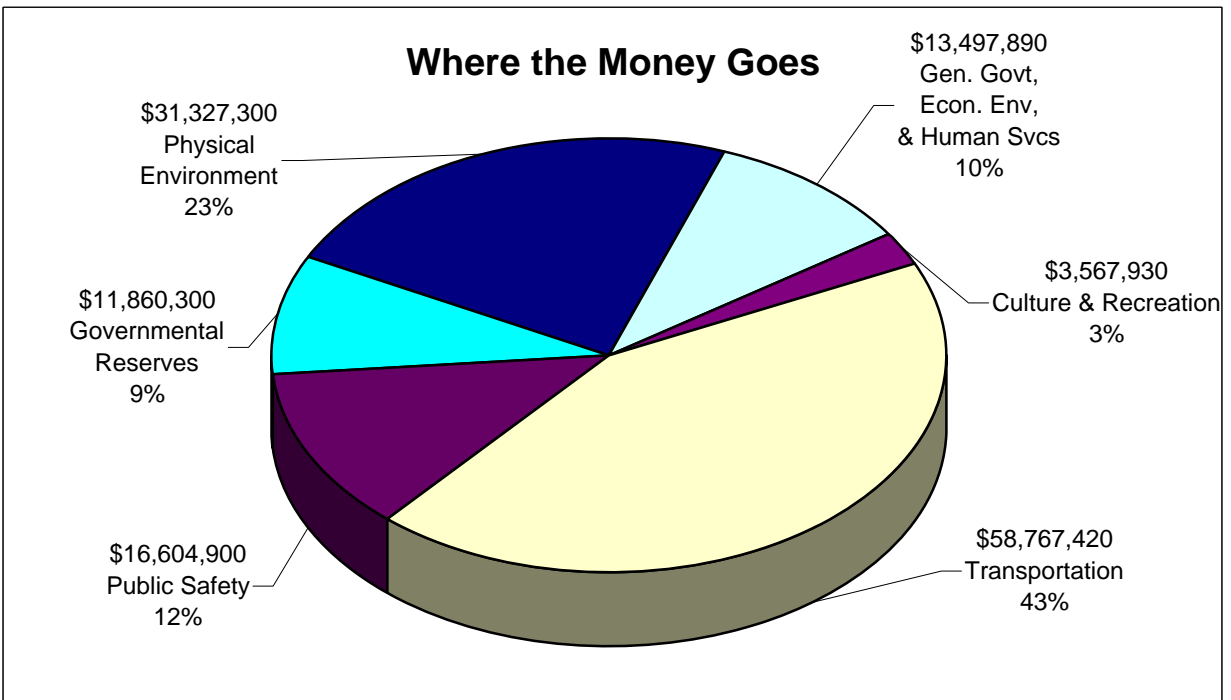
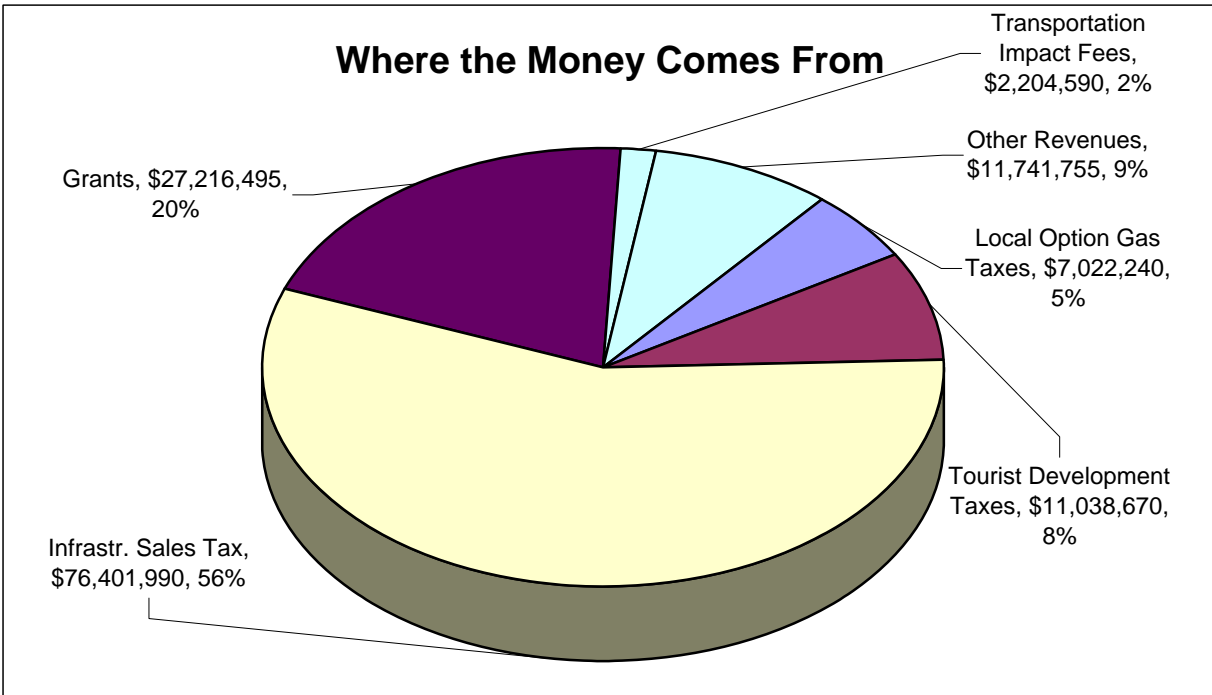
Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number 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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GOVERNMENTAL CAPITAL FY11

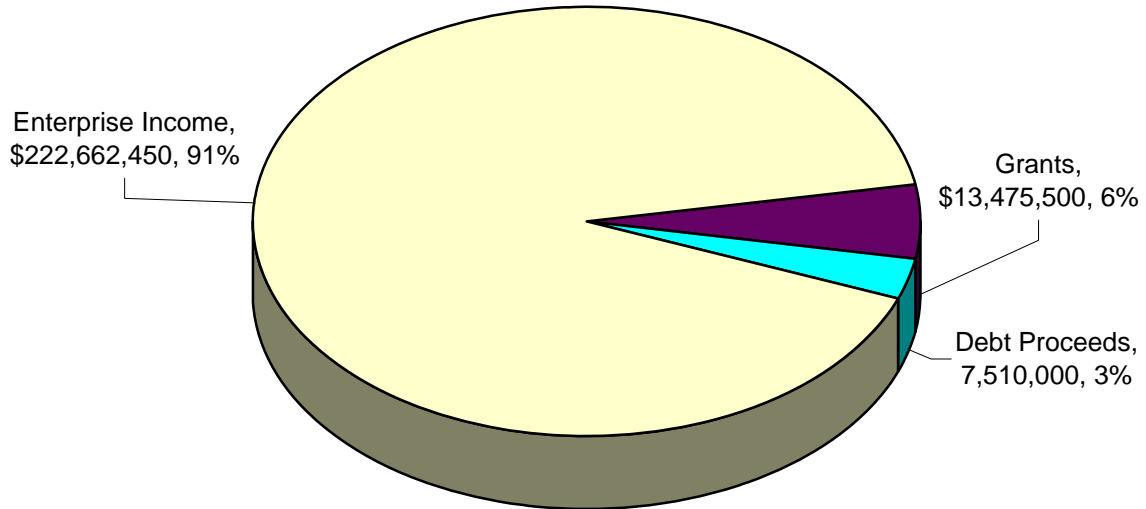
Total: \$135,625,740



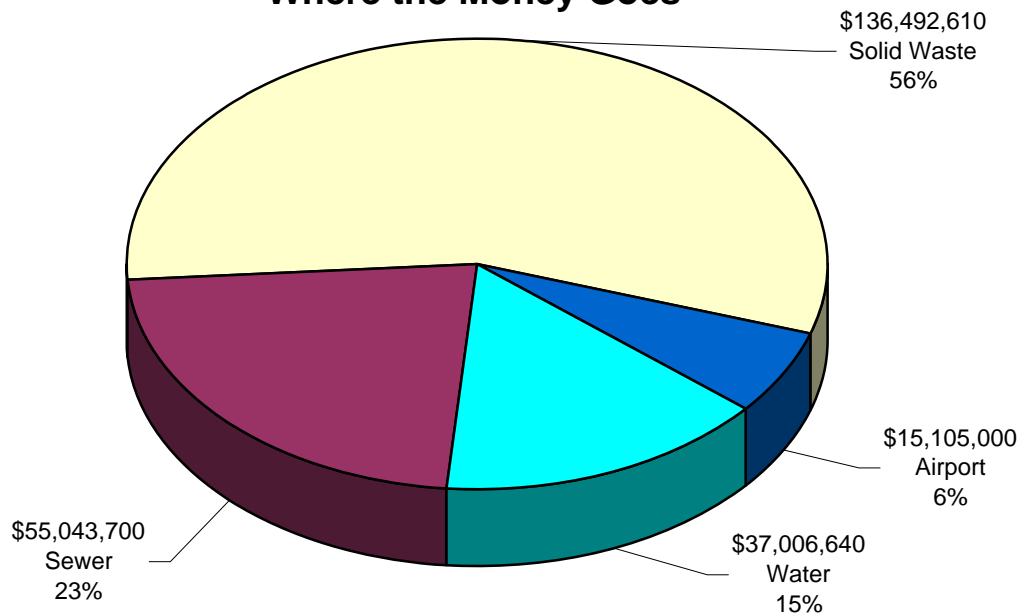
ENTERPRISE CAPITAL FY11

Total: \$243,647,950

Where the Money Comes From



Where the Money Goes



Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL / PROJECTS							
REVENUE SOURCE							
General Fund	4,965,390	90,000	0	0	0	0	5,055,390
Grant-Federal	6,145,630	815,980	40,000	58,000	30,000	0	7,089,610
Grant-Federal-CDBG	655,000	247,000	310,000	0	0	0	1,212,000
Grant-Federal-DOE	100,000	376,000	0	0	0	0	476,000
Grant-Local-SWFWMD	5,606,755	8,886,110	7,039,595	905,200	1,078,980	1,020,000	24,536,640
Grant-State	5,905,630	8,764,070	2,495,420	0	0	0	17,165,120
Grant-State-CIGP	391,000	508,410	0	0	0	0	899,410
Grant-State-DEP	8,287,480	4,926,740	8,716,740	679,240	7,369,240	1,419,240	31,398,680
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Local Option Gas Tax	7,022,240	4,880,930	1,650,000	500,000	250,000	500,000	14,803,170
MSTU Funding	321,500	0	0	0	0	0	321,500
Moving Violations Surcharge	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
Other	880,000	502,000	0	0	0	0	1,382,000
Penny for Pinellas	62,108,690	120,500,590	88,661,255	106,010,530	93,466,730	72,651,000	543,398,795
Reimb-Governmental	134,995	97,920	129,170	91,670	31,250	0	485,005
STAR Center Fund	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Spec Assess-Drainage	250,000	0	0	0	0	0	250,000
Spec Assess-Paving	200,000	0	0	0	0	0	200,000
Tourist Develop Tax	7,766,500	2,233,260	8,703,260	765,760	7,355,760	1,505,760	28,330,300
Trans Impact Fees	2,056,890	336,900	0	0	0	0	2,393,790
Sub-Totals	115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410
GOVERNMENTAL / NON-PROJECT							
REVENUE SOURCE							
Penny for Pinellas	14,293,300	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	42,819,150
Spec Assess-Drainage	831,140	0	0	0	0	0	831,140
Spec Assess-Dredging	151,620	0	0	0	0	0	151,620
Spec Assess-Paving	1,057,110	0	0	0	0	0	1,057,110
Tourist Develop Tax	3,272,170	0	0	0	0	0	3,272,170
Trans Impact Fees	147,700	0	0	0	0	0	147,700
Sub-Totals	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Of Capital Budget By Revenue Source

Resource/Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE / PROJECTS							
REVENUE SOURCE							
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-Local-SWFWMD	1,150,000	0	0	0	0	0	1,150,000
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Sewer-R&R Fund	13,513,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	50,290,000
Sewer-Rev Bonds	7,510,000	0	0	0	0	0	7,510,000
Solid Waste-R&R Fund	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Water-R&R Fund	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Sub-Totals	76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000
ENTERPRISE / NON-PROJECT							
REVENUE SOURCE							
Sewer-R&R Fund	32,870,700	0	0	0	0	0	32,870,700
Solid Waste-R&R Fund	108,602,610	0	0	0	0	0	108,602,610
Water-Impact Fees	840,000	0	0	0	0	0	840,000
Water-R&R Fund	24,846,640	0	0	0	0	0	24,846,640
Sub-Totals	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
CIP GRAND TOTAL	379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250

Pinellas County Capital Improvement Program, FY2011 Through FY2016 **Summary Expenditure Report By Function/Activity**

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL PROJECTS							
Culture and Recreation							
Other Culture & Recreation	54,000	0	0	0	0	0	54,000
Parks & Recreation	3,226,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,761,100
Total Culture and Recreation	3,280,100	4,463,000	14,403,000	5,030,000	3,523,000	5,116,000	35,815,100
Economic Environment							
Industry Development	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
Total Economic Environment	650,000	600,000	600,000	600,000	600,000	300,000	3,350,000
General Government Services							
Judicial	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440
Medical Examiner	0	300,000	0	0	0	0	300,000
Other General Government	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490
Total General Government Services	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930
Physical Environment							
Conservation & Resources	18,577,370	7,470,000	18,179,750	2,668,000	15,490,000	3,435,000	65,820,120
Flood Control	10,105,970	22,790,750	19,214,190	8,830,400	6,948,960	6,100,000	73,990,270
Other Physical Environment	110,800	376,000	0	500,000	0	0	986,800
Total Physical Environment	28,794,140	30,636,750	37,393,940	11,998,400	22,438,960	9,535,000	140,797,190
Public Safety							
Detention &/Or Correction	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500
Emergency & Disaster	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300
Other Public Safety	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
Total Public Safety	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800
Transportation							
Road & Street Facilities	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
Total Transportation	54,030,730	50,039,160	34,305,500	42,120,000	42,195,000	18,120,000	240,810,390
TOTAL GOVERNMENTAL PROJECTS	115,872,700	154,265,910	118,345,440	110,610,400	110,681,960	77,896,000	687,672,410

Pinellas County Capital Improvement Program, FY2011 Through FY2016 **Summary Expenditure Report By Function/Activity**

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GOVERNMENTAL NON-PROJECTS							
Non-Project Items							
Capitalized Billings	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	34,231,020
Other Items	140,040	0	0	0	0	0	140,040
Reserves	13,907,830	0	0	0	0	0	13,907,830
Total Non-Project Items	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL NON-PROJECTS	19,753,040	5,705,170	5,705,170	5,705,170	5,705,170	5,705,170	48,278,890
TOTAL GOVERNMENTAL PROJECTS	135,625,740	159,971,080	124,050,610	116,315,570	116,387,130	83,601,170	735,951,300

Pinellas County Capital Improvement Program, FY2011 Through FY2016

Summary Expenditure Report By Function/Activity

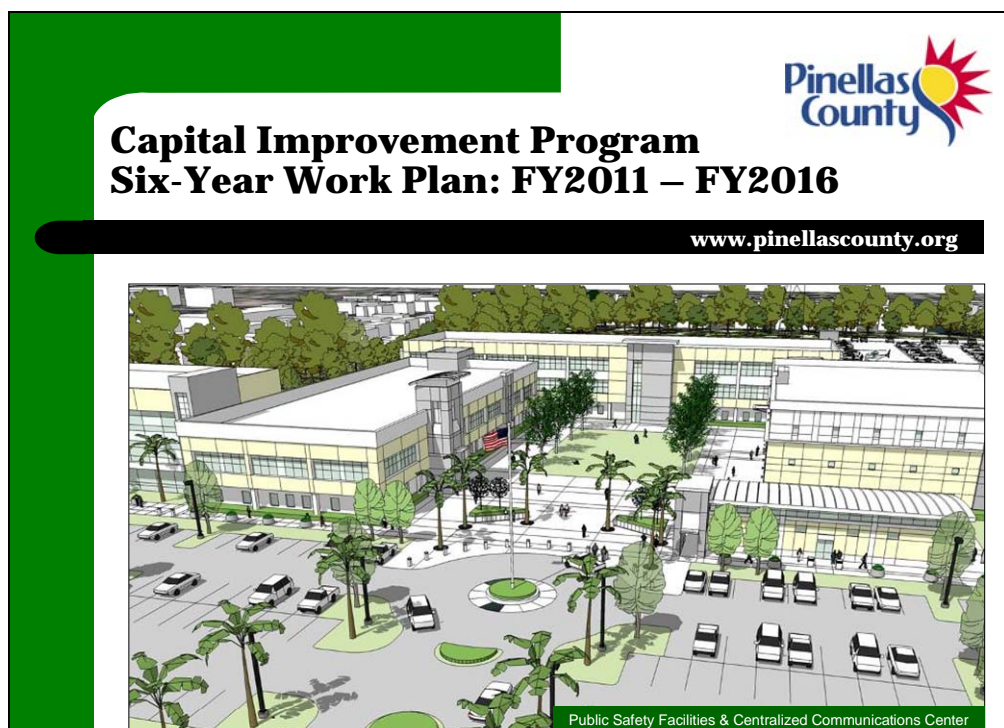
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ENTERPRISE PROJECTS							
Physical Environment							
Garbage / Solid Waste	27,890,000	33,410,000	7,290,000	1,540,000	1,690,000	11,340,000	83,160,000
Sewer Services	22,173,000	11,013,000	7,863,000	6,413,000	6,413,000	5,075,000	58,950,000
Water Utility Services	11,320,000	6,212,000	10,425,000	2,445,000	2,280,000	4,075,000	36,757,000
Total Physical Environment	61,383,000	50,635,000	25,578,000	10,398,000	10,383,000	20,490,000	178,867,000
Transportation							
Airports	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
Total Transportation	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,00
TOTAL ENTERPRISE PROJECTS	76,488,000	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	220,297,000
ENTERPRISE NON-PROJECTS							
Non-Project Items							
Garbage / Solid Waste	108,602,610	0	0	0	0	0	108,602,610
Sewer Services	32,870,700	0	0	0	0	0	32,870,700
Water Utility Services	25,686,640	0	0	0	0	0	25,686,640
Total Non-Project Items	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE NON-PROJECTS	167,159,950	0	0	0	0	0	167,159,950
TOTAL ENTERPRISE PROJECTS	243,647,950	56,560,000	27,478,000	17,398,000	17,383,000	24,990,000	387,456,950
CIP GRAND TOTAL	379,273,690	216,531,080	151,528,610	133,713,570	133,770,130	108,591,170	1,123,408,250

CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

Project Detail

Overall, there are more than 200 projects or program areas that comprise the six year Capital Improvement Program. For additional information, please refer to the following:

- An Overview of the CIP is provided beginning on page A-127 of the Budget Message in this document.
- A complete listing of CIP expenditure allocations is included in the “CIP by Functions & Activity Report” in Exhibit E of the Budget Message.
- A summary of changes between this year's CIP and last year's CIP can be found in Exhibit F of the Budget Message.
- The detailed FY2011-2016 CIP document is available at: <http://www.pinellascounty.org/budget/11Budget/cip/CIPListing.htm>



CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

Estimated Operating & Maintenance Cost				
FY12	FY13	FY14	FY15	FY16

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:

Wall Springs Park Public Art	0	0	0	0	0
Other Culture & Recreation	0	0	0	0	0

Parks & Recreation

Project:

Belleair Cwy Pk New Bridge	0	0	0	0	0
CW-Boat Dock Facil Upgrades	0	0	0	0	0
CW-Park Exotic Plant Removal	0	0	0	0	0
CW-Park Roof Replacements	0	0	0	0	0
CW-Park Imp	0	0	0	0	0
CW-Park Playground Repl	0	0	0	0	0
CW-Park Sidewalk Repl	0	0	0	0	0
CW-Park Utility Infrastructure	0	0	0	0	0
CW-Repl of Boardwalks, Towers	0	0	0	0	0
CW-Restroom Replacements	0	0	0	0	0
CW-Roads/Parking Areas	0	0	0	0	0
Joe's Creek Greenway Park	0	10,000	10,000	10,000	10,000
North County Rec Fields	0	0	0	0	0
Sutherland Bayou Boat Ramp	0	0	0	0	0
Taylor Park Seawall	0	0	0	0	0
Unincorporated Rec Fields Project	0	0	0	0	0
Fred Marquis Trail	0	0	0	0	0
Pinellas Trail Overpass Imp	0	0	0	0	0
Friendship Trail Bridge Demolition	0	0	0	0	0
Fort DeSoto Fort Rehabilitation	0	0	0	0	0
Fort DeSoto Water Circulation Infra	0	0	0	0	0
Fort DeSoto Facility Imp	0	0	0	0	0
Fort DeSoto Dune Walkovers	0	5,000	5,000	5,000	5,000
Howard Park	0	0	0	0	0
Howard Park Sewer Connection	0	0	0	0	0
Chesnut Park Boardwalk Repl	0	0	0	0	0
Pop Stansell Park Imp	10,000	10,000	10,000	10,000	10,000
Wall Springs Development-Ph 3	0	0	0	0	0
Wall Springs/McMullen Park Dev	0	0	0	0	0
Parks & Recreation	10,000	25,000	25,000	25,000	25,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

		Estimated Operating & Maintenance Cost				
		FY12	FY13	FY14	FY15	FY16
Economic Environment						
Industry Development						
Project:						
Chiller #1 Replacement		0	0	0	0	0
Chiller #3 Replacement		0	0	0	0	0
Star Center AHU Repl/Upgrade		0	0	0	0	0
Star Center Roof Repl		0	0	0	0	0
Industry Development		0	0	0	0	0
General Government Services						
Judicial						
Project:						
CJC HVAC Controls		0	(36,000)	0	0	0
CJC Security System Upgrade		0	0	0	0	0
CJC Roof Repl		0	0	0	0	0
St. Pete Jud. Tower Renov.		0	0	0	0	0
Judicial		0	(36,000)	0	0	0
Medical Examiner						
Project:						
Med Ex HVAC Upgrade		0	0	0	0	0
Medical Examiner		0	0	0	0	0
Other General Government						
Project:						
310 Court St Energy Reduction		0	0	(5,000)	0	0
315 Court Street Renewal/Upgrade		0	0	0	0	0
324 S Ft Harrison -Air Handler Repl		0	0	0	0	0
333 Chestnut Energy Reduction		0	0	0	(16,000)	0
400 S Ft Harrison Energy Reduction		0	0	(7,000)	0	0
440 Court St Energy Reduction		0	0	(6,000)	0	0
501 Building Renovation	(30,000)	0	0	0	0	0
509 East Ave HVAC Eval/Upgrade	0	0	0	0	0	0
Animal Services Renewal/Upgrade	0	0	0	0	0	0
Brooker Creek Entrance Rd	0	0	0	0	0	0
Centralized Chiller Facility	(200,000)	(300,000)	0	0	0	0
Demand Control Ventilation	(30,000)	0	0	0	0	0
Govt Fac Remodel & Renov	0	0	0	0	0	0
Lighting Retrofits	(125,000)	0	0	0	0	0
Other General Government		(385,000)	(300,000)	(18,000)	(16,000)	0

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

Physical Environment

Conservation & Resources

Project:

Estimated Operating & Maintenance Cost					
	FY12	FY13	FY14	FY15	FY16
Beach Lighting	0	0	0	0	0
Coastal Research & Coord	0	0	0	0	0
Dune Construction & Walk-overs	0	0	0	0	0
Honeymoon Island Imp	0	0	0	0	0
Hurricane Pass Imp	0	0	0	0	0
Long Key Beach Nourishments	0	0	0	0	0
Mareira Beach Groin Repl	0	0	0	0	0
Pass-A-Grille Beach Nourishment	0	0	0	0	0
Sand Key Beach Nourishments	0	0	0	0	0
Tarpon Springs Shoreline Stabilization	0	74,000	74,000	74,000	74,000
Treasure Island Beach Nourishments	0	0	0	0	0
Turtle Monitoring	0	0	0	0	0
Upham Beach Stabilization	0	0	0	0	0
Alligator Lk Habitat Rest.	0	0	0	0	0
Brooker Creek Boardwalk/Trails	0	0	0	5,000	5,000
Brooker Creek Public Use Project	0	0	0	0	0
Env Lands Fencing	0	0	0	0	0
Habitat Rest/Enhanc	0	0	0	0	0
Mobbly Bay Habitat Restoration	0	0	0	0	0
Weedon Salt Marsh Restoration	0	0	0	0	0
Conservation & Resources	0	74,000	74,000	79,000	79,000

Flood Control

Project:

Bee Branch Drainage Imps	0	15,000	15,000	15,000	15,000
Curlew Crk Channel A Imp	0	0	100,000	100,000	100,000
Drainage Assessment Project	0	0	0	0	0
Antilles & Oakhurst Drg Impmts	0	0	0	0	5,000
Bear Creek Channel Imps	0	10,000	10,000	10,000	10,000
Cross Bayou Channel 2	0	0	50,000	50,000	50,000
Lealman Area Drainage Imp	0	10,000	10,000	10,000	10,000
Pinellas Trail-54th Ave Drainage Imp	0	0	0	20,000	20,000
The Glades Drg Improvements	0	10,000	10,000	10,000	10,000
Stormwater Conveyance Sys Imp	0	0	0	0	0
Lake Seminole Alum Injection	400,000	500,000	500,000	500,000	500,000
Lake Seminole Sediment Removal	0	0	0	0	0
Lake Tarpon Quality Area 63	0	0	0	0	45,000
Lake Tarpon Quality Area 23	0	0	35,000	35,000	35,000
Stormwater Permit Monitoring	0	0	0	0	0
Clearwater Harbor Joseph Sound	0	0	0	0	0
Cross Bayou Watershed Plan	0	0	0	0	0
Regional Stormwater Quality	0	0	0	0	0
Starkey Basin Watershed Plan	0	0	0	0	0
Surface Water Data Collection	0	0	0	0	0
Watershed Planning	0	0	0	0	0
Flood Control	400,000	545,000	730,000	750,000	800,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

		Estimated Operating & Maintenance Cost				
		FY12	FY13	FY14	FY15	FY16
Other Physical Environment						
Project:						
Extension SUN House		0	15,000	15,000	15,000	15,000
Pinewood Cul Park Entrance		0	0	0	0	0
Pinewood CP Preservation Site		0	0	0	0	0
Botanical Gardens Environmental Rem		0	0	0	0	0
Other Physical Environment		0	15,000	15,000	15,000	15,000
Public Safety						
Detention &/Or Correction						
Project:						
Jail Facility Renewal Projects		(200,000)	0	0	0	(1,936,000)
Replace MSC Roof		0	0	0	0	0
SAB Bldg 400 Chiller & HVAC		0	0	0	0	0
Sheriff's Tech Bldgs		0	0	0	0	0
Detention &/Or Correction		(200,000)	0	0	0	(1,936,000)
Emergency & Disaster						
Project:						
Community Bldgs Emer Shelters		0	0	0	0	0
EMS HVAC Eval & Repl		0	0	0	0	0
EMS HVAC Upgrades		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	(399,000)	0	0	0
Other Public Safety		0	(399,000)	0	0	0
Transportation						
Road & Street Facilities						
Project:						
118th Avenue Expressway		0	0	0	0	0
62nd Ave N-49th St N to 34th St N		0	0	0	0	0
Belcher Rd-38th Av N to 54th Av N		0	0	0	0	0
Bryan Dairy-Starkey Rd/72nd St		0	0	35,000	35,000	35,000
Forest Lakes Blvd Pavement Rehab		0	(15,000)	(15,000)	(15,000)	(15,000)
Keystone Rd-US19 to East Lake Rd		0	0	80,000	80,000	80,000
Starkey Rd-Bryan Dairy Rd to Ulmerton		0	0	0	0	0
Beckett Bridge Project		(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Bridge Rehab Program		0	0	0	0	0
Laplaza Bridge Reconstruction		0	0	0	0	0
Park Street Bridge Replacement		0	0	0	0	0
54th Avenue N at 28th Street N		0	0	0	0	5,000
ATMITS Countywide System Program		0	0	0	0	0
Belcher Road ATMS		200,000	200,000	200,000	200,000	200,000
Belleair Rd at Keene Rd Inter Imp		0	0	0	0	0
Bryan Dairy & Starkey Inter Imp		15,000	15,000	20,000	15,000	15,000

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

	Estimated Operating & Maintenance Cost				
	FY12	FY13	FY14	FY15	FY16
Intersection Improvements	0	0	0	0	0
McMullen Booth Rd @ Drew St	0	0	0	0	5,000
McMullen Booth Rd @ Enterprise	0	0	0	0	5,000
Emergency Responders Bldg ITS Equip	0	0	0	0	0
Park Blvd ATMS Project	0	0	200,000	200,000	200,000
SR 580/584 ATMS	0	200,000	200,000	200,000	200,000
SR 60 ATMS/ITS Project-Stage 2	0	50,000	50,000	50,000	50,000
SR 686-East Bay Drive ATMS/ITS	0	150,000	150,000	150,000	150,000
Signal System Consultant Svcs	0	0	0	0	0
South Loop Fiber Project	0	100,000	100,000	100,000	100,000
46th Av N-80th St N/62nd St N	50,000	50,000	50,000	50,000	55,000
Dansville Phase III	15,000	15,000	15,000	15,000	15,000
Haines Rd-US19 to I-275	0	0	0	0	0
Highland Ave Imp	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Pinellas Trail Extension	25,000	25,000	25,000	25,000	25,000
Pinellas/Progress Energy Trail Exten	48,000	48,000	48,000	48,000	48,000
Contingency Roadway & ROW Req.	0	0	0	0	0
Gulf Blvd Improvements	0	0	0	0	0
Permit Monitoring/Testing Svcs	0	0	0	0	0
Railroad Crossing Imps	0	0	0	0	0
Rd Resurfacing&Rehab Program	0	0	0	0	0
Traffic Safety Study/ Imps	0	0	0	0	0
Underdrain Annual Contracts	0	0	0	0	0
Paving Assessment Projects	0	0	0	0	0
49th St Sidewalks	10,000	15,000	20,000	20,000	20,000
General Sidewalk & ADA Program	0	0	0	0	0
Gooden Crossing Project	0	0	0	0	0
Indian Rocks Road Sidewalks	0	0	0	0	0
Road & Street Facilities	303,000	793,000	1,118,000	1,113,000	1,133,000

ENTERPRISE PROJECTS

Physical Environment

Garbage/Solid Waste

Project:

Additions & Improvements Projects

Garbage/Solid Waste

0	0	0	0	0
0	0	0	0	0

Sewer

Project:

Buildings & Structures Projects

Grease Disposal System

Modification & Pump Stations

SCADA System

Sewer Additions & Upgrades

Sewer System Mods & Rehabs

Sewer Relocation DOT/PCPW

South Cross WWTP Projects

Treatment Plants - Series 2008

0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
576,000	576,000	576,000	576,000	576,000
0	0	0	0	0

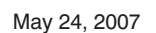
CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATIONS

Estimated Operating & Maintenance Cost					
	FY12	FY13	FY14	FY15	FY16
W. E. Dunn Facility Projects	93,000	93,000	93,000	93,000	93,000
Sewer	669,000	669,000	669,000	669,000	669,000
Water Utility Services					
Project:					
Administrative Building Projects	0	0	0	0	0
Distribution Station Projects	0	0	0	0	0
Source - Supply & Treatment	0	0	0	0	0
Water Distribution Mains	0	0	0	0	0
Water Transmission Main Projects	0	0	0	0	0
Water Utility Services	0	0	0	0	0
Transportation					
Airports					
Project:					
Acquire ARFF Vehicles	0	0	0	0	0
Airfield Drainage Rehab	0	0	0	0	0
Cargo Apron Construction	0	0	0	0	0
Construct Taxiways/Roads	0	0	0	0	0
New GA Taxiways/Ramps	0	0	0	0	0
New Maintenance Facility	0	0	0	0	0
Parking Lot Expansion	0	0	0	0	0
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	0	0	0	0	0
Term Dep Exp & Loading Bridges	0	0	0	0	0
Terminal Apron/Hardstand Rehab	0	0	0	0	0
Airports	0	0	0	0	0
Total Impacts	797,000	1,386,000	2,613,000	2,635,000	785,000

All estimates are current costs, not adjusted for inflation.

The map displays the City of San Francisco divided into 12 numbered regions (1-12) and one shaded area labeled 11A. The regions are defined by red lines. Region 11A is a large shaded area in the southeast. Other shaded areas include a small rectangle in region 4, a cross-shaped area in region 10, and a small area in region 6. Arrows point from labels 3A, 4A, 6A, 7A, 2A, 5A, and 11A to their respective locations on the map. The map includes labels for 'COUNTY OF SAN FRANCISCO' at the top left, 'CITY OF SAN FRANCISCO' at the bottom left, and 'SAN FRANCISCO' at the bottom right. The map also shows the coastline, major roads, and various landmarks.

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



BEGINNING YEAR OF CONSTRUCTION:

-  FY 2010
-  FY 2011
-  FY 2012
-  FY 2013
-  FY 2014
-  FY 2015
-  FY 2016

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

Forest Lakes Boulevard
SR 580 - Pinellas
/Hillsborough Co. Line
Pavement Rehabilitation
PID # 2177 FY 2012/2014

McMullen Booth Road
@ Enterprise Rd
Intersection Improvement
PID # 1619 FY 2010

Pinellas/Progress Energy
Trail Extension
SR590 - US19/Enterprise R
New Construction
PID #922499 FY2012

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

Bryan Dairy Road
Starkey Rd - 72nd St N
Reconstruction & Widening
PID #920588 FY2011

118th Avenue Expressway
US 19 to I-275
Funding Contribution
PID # 1618 Construction
Not Scheduled

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

Belleair Road
@ Keene Road
Intersection Improvement
PID #1938 FY2012

Bryan Dairy Road
@ Starkey Rd
Intersection Improvement
PID # 2182 FY 2011

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

Park Street Bridge
Replacement
Over Canal No. 9
Bridge Reconstruction
PID # 2162 FY2012

La Plaza Avenue Bridge
Bridge Reconstruction
Over Bear Creek
PID # 2055 FY 2011



Allocation based on the Adopted Pinellas County CIP
Six Year Work Program FY 2011 - FY 2016

	BY	DATE
UPDATED:	GF	9/14/10
CHECKED:	RM	9/14/10
APPROVED:	JH	9/14/10



PINELLAS COUNTY WORK PROGRAM
FY 2011 THROUGH FY 2016
MAJOR TRANSPORTATION
CONSTRUCTION PROJECTS

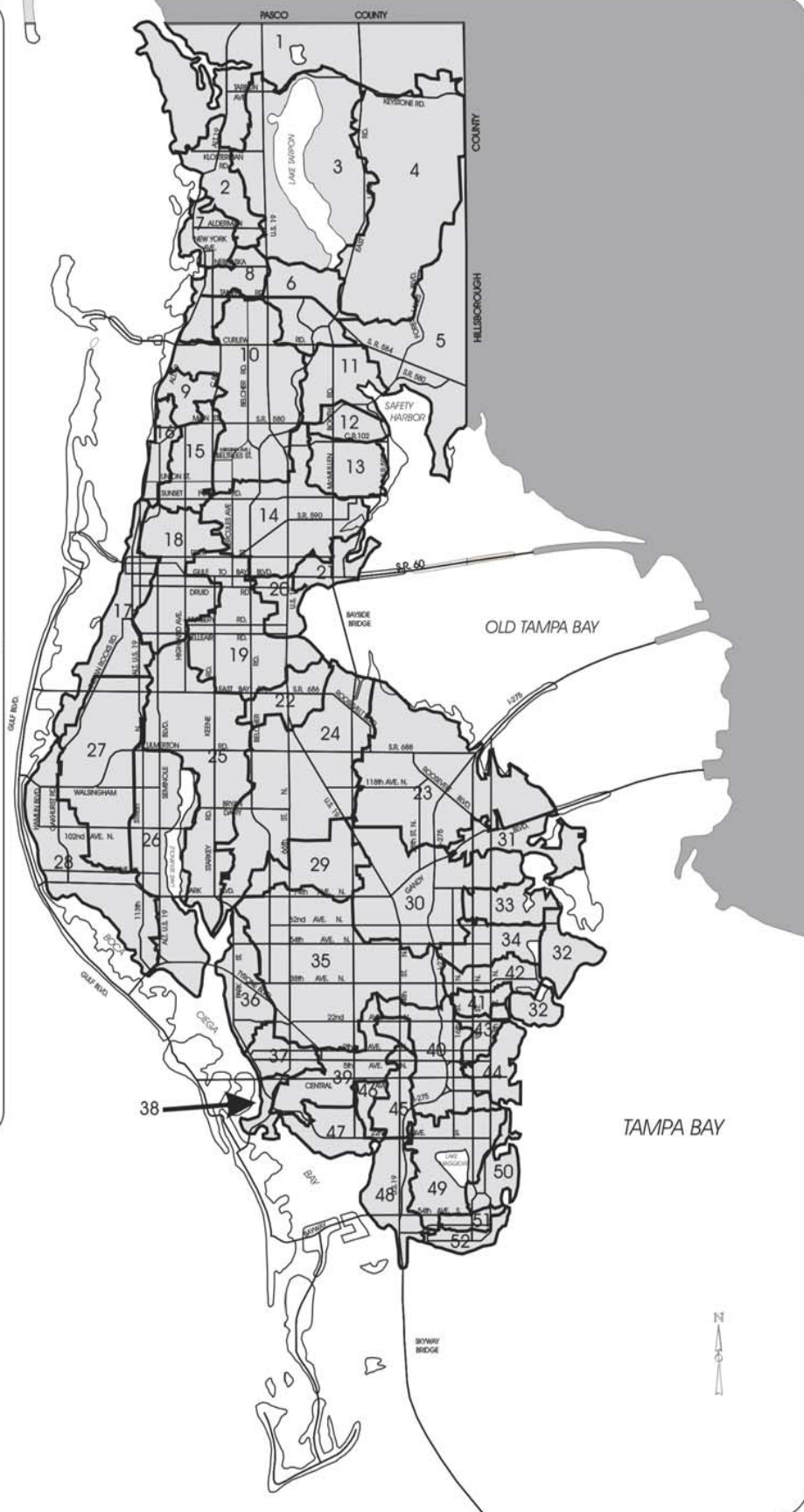
PINELLAS COUNTY, FLORIDA
PUBLIC WORKS DEPARTMENT

22211 US 19 N. BLDG 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 464-8961

DATE: September 2, 2010	SCALE: NTS
FILE NAME: CIP FY2011 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.	

- BASINS

1. ANCLOTE RIVER
2. KLOSTERMAN BAYOU
3. LAKE TARPON
4. BROOKER CREEK
5. OLDSMAR
6. SOUTH CREEK
7. SUTHERLAND BAYOU
8. SMITH BAYOU
9. CEDAR CREEK
10. CURLEW CREEK
11. POSSUM CREEK
12. BISHOP CREEK
13. MULLET CREEK
14. ALLIGATOR CREEK
15. SPRING BRANCH
16. COASTAL ZONE 4
17. COASTAL ZONE 1
18. STEVENSON'S CREEK
19. ALLEN'S CREEK
20. COASTAL ZONE 2
21. COASTAL ZONE 3
22. LONG BRANCH
23. ROOSEVELT
24. CROSS BAYOU
25. STARKEY ROAD
26. LAKE SEMINOLE
27. MCKAY CREEK
28. COASTAL ZONE 5
29. PINELLAS PARK DITCH 1
30. SAWGRASS LAKE
31. TINNEY CREEK
32. N.E. ST. PETERSBURG
33. 70TH AVE. N. CANAL
34. 54TH AVE. EAST CANAL
35. JOE'S CREEK
36. LONG BAYOU
37. PASADENA LAKE
38. S.W. ST. PETERSBURG
39. BEAR CREEK
40. BROOKER CREEK
41. NORTH COFFEE POT
42. 45TH AVE. N.E. CANAL
43. COFFEE POT BAYOU
44. ALBERT WHITTED
45. 34TH STREET
46. CLAM BAYOU
47. GULFPORT
48. FRENCHMAN CREEK
49. SALT CREEK
50. BIG BAYOU
51. LITTLE BAYOU CREEK
52. PINELLAS POINT



	BY	DATE
DRAWN		
CHECKED		
APPROVED		

PINELLAS COUNTY
MAJOR DRAINAGE BASINS



PINELLAS COUNTY, FLORIDA
ENGINEERING DEPARTMENT
GIS SECTION
400 COUNTY STREET
CLEARWATER, FLORIDA 33756-3136
PHONE (727) 464-5251

DATE	FILE NAME
2/9/1998	F:\USER\WPO\CSGIS\ICORE\BASIN\BASIN_52 8X11 CDR
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BEGINNING YEAR OF CONSTRUCTION:

 FY 2010  FY 2014
 FY 2011  FY 2015
 FY 2012  FY 2016
 FY 2013

Anticipated construction year for all projects is subject to permit approval from permitting agencies.

Bee Branch Drainage Improvements Phases 1, 2 & 3
14th St to 15th St
Drainage Improvements
PID #922333 FY2011/2015

Curlew Creek Channel A Improvements
Republic Dr – Belcher Rd
Drainage Improvements
PID #1124 FY2012

Cross Bayou Channel 2
66th St – Pineforest Way N
Drainage Improvements
PID #1821 FY2012

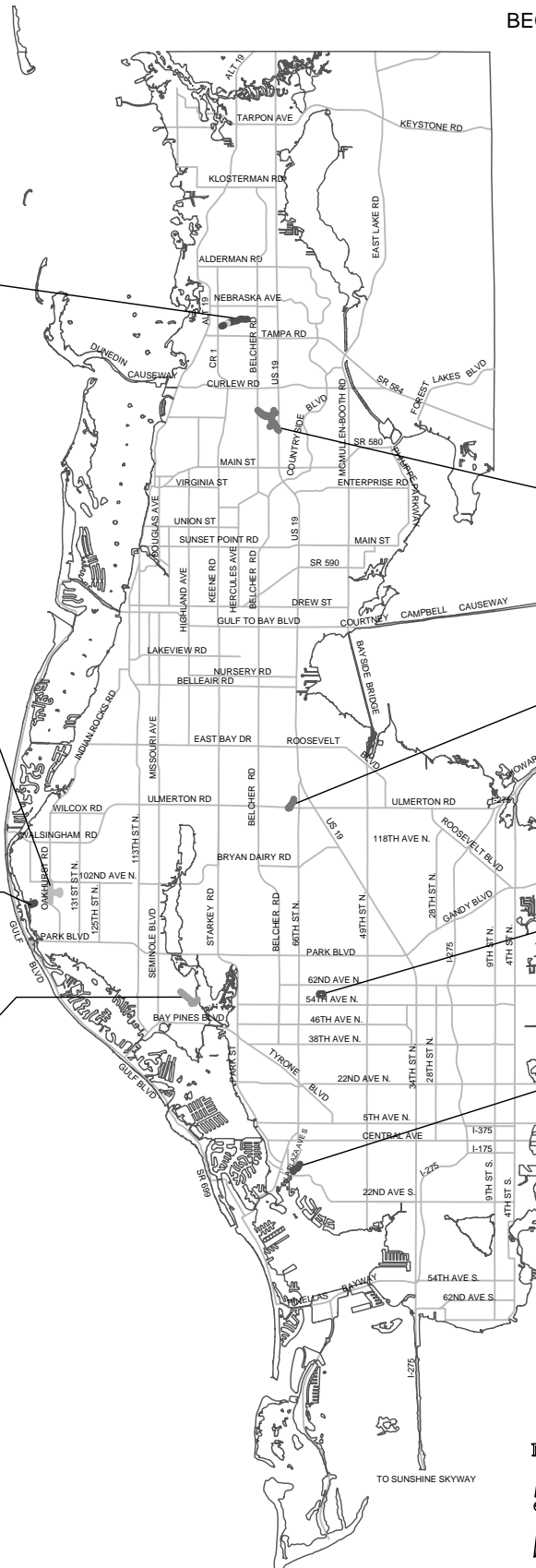
Antilles & Oakhurst Drainage Improvements
Antilles Dr / Antigua Dr / Oakhurst Rd
Drainage Improvements
PID #1820 FY2014

The Glades Drainage Improvements
West of Commodore Dr
Drainage Improvements
PID #1615 FY2011

Lealman Area Drainage Improvements
58th Ave N East of 62nd St
Pond Construction
PID #1628 FY2011

Pinellas Trail & 54th Ave Drainage Improvements
54th Ave / Bay Pines Blvd / Pinellas Trail
Drainage Improvements
PID #1823 FY2013

Bear Creek Channel Improvements Phase 2
South of La Plaza Ave – Mango Ave S
Channel Improvements
PID #922306 FY2011



Allocation based on the Adopted Pinellas County CIP Six Year Work Program FY 2011 - FY 2016

	BY	DATE
UPDATED:	GF	9/13/10
CHECKED:	RM	9/13/10
APPROVED:	JH	9/14/10



**PINELLAS COUNTY WORK PROGRAM
FY 2011 THROUGH FY 2016
MAJOR DRAINAGE PROJECTS**

**PINELLAS COUNTY, FLORIDA
PUBLIC WORKS DEPARTMENT**

22211 US 19 N. BLDG 1
CLEARWATER, FLORIDA, 33765
PHONE (727) 464-8961

DATE: September 13, 2010	SCALE: NTS
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