

# **Capital Improvement Program**

## **Six-Year Work Plan: FY2012–FY2017**

[www.pinellascounty.org/budget](http://www.pinellascounty.org/budget)



**Keystone Road - Before**



**Keystone Road - After**



# **Pinellas County, Florida Board of County Commissioners**

**FY2012 – FY2017 Capital Improvement Program**



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# **Pinellas County, Florida**

## **Mission, Vision, & Values**

### **OUR MISSION**

Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and sound management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

### **OUR VISION**

We are working to be the standard for public service in America. To achieve our vision we place the highest importance on:

- The Quality of Our Service
- Having Our Customers Think Highly of Us
- A Sense of Commitment and Pride Among Us

### **OUR VALUES**

We will serve the public with respect and courtesy-willingly, promptly, and competently.

We will be sensitive to the needs of individuals while recognizing our responsibility to the community as a whole.

We believe, as employees and citizens of the community, that we share the responsibility to contribute toward the community's vitality.

We believe it is our responsibility to improve the overall quality of life through the sound management and preservation of the environmental resources entrusted to us.

We will treat every employee with dignity recognizing the value of each individual's work. All shall be provided equal opportunity, a safe workplace, and the opportunity for professional and personal growth.

These, our values, will guide the development and implementation of Pinellas County policy for a better community.



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# **Pinellas County Capital Improvement Program, FY2012 Through FY2017**

## **INTRODUCTION AND BACKGROUND**

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### **Capital Improvement Program (CIP)**

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year 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.

### **CIP Objectives**

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

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

# **Pinellas County Capital Improvement Program, FY2012 Through FY2017**

## **INTRODUCTION AND BACKGROUND**

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### **CIP 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.

### **CIP Policy**

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

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

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

# **Pinellas County Capital Improvement Program, FY2012 Through FY2017**

## **INTRODUCTION AND BACKGROUND**

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### **CIP Project Definition and Criteria**

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

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

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays, which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
4. County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
5. Expenditures for maintenance supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the capital budget.

The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are run like businesses in which the revenues generated by these areas support their operations. These projects are funded by grants, airport fees, and water, sewer, and solid waste user fee charges. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" which is a one cent local option sales surtax approved by vote of Pinellas citizens, grants and reimbursements, transportation impact fees, local option gas taxes, and tourist development tax.

### **Penny for Pinellas**

The Penny for Pinellas funds approximately 75% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's capital improvement program in 1989. It is approved by voter referendum for 10 years at a time. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

#### ***Impact of the Penny for Pinellas***

Without the Penny, many public projects would not be completed until years into the future or not done at all. In 2007, the millage rate equivalent to generate the same amount as the Penny for Pinellas was 2.3 mills. This represents a potential 10% increase in a property owner's total millage rate. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the

## Pinellas County Capital Improvement Program, FY2012 Through FY2017

### INTRODUCTION AND BACKGROUND

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County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of dedicated amount for countywide use in improving Court and Jail facilities.

#### ***Original 2010 to 2020 Penny Program***

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. These projections assumed that the Penny would generate \$1.94 billion between 2010 and 2020: \$225 million for Courts & Jails projects, \$817 million to support projects for the 24 municipalities, and \$898 million available to County projects (including \$56 million reserve).

#### ***Revised Projected Penny Revenue***

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. Unfortunately, due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were revised in 2009 to reflect the new economic reality. This resulted in considerable changes to the Penny Program project allocations. The revenue projections are revised annually as part of the budget process. The revised projections assume that the Penny will generate \$1.4 billion between 2010 and 2020. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

#### ***FY2012 Changes to Penny Program Allocations***

During this year's budget process, \$12.0 million in reductions were necessary due to decisions by the Board at the end of the previous budget cycle that revised the Penny Program allocations. The two changes were to add a \$4.5 million allocation for the Friendship Trail Bridge Demolition project and restore funding of \$8.75 million to the Gulf Boulevard Improvements project that had been reduced previously as part of the FY2010 budget process. The reductions were made primarily in the Transportation & Traffic Flow area (see table below) as allocations for parks and environmental projects have absorbed substantial reductions in past reduction exercises.

Projects/Programs	Current Allocation	Reduction	Revised Allocation
Unincorporated Rec./Comm. Centers	\$3.0M	(\$2.0M)	\$1.0M
Traffic Signal Mast Arm Instl. (MSTU)	\$4.0M	(\$2.5M)	\$1.5M
Road Underdrains Annual Contracts	\$5.5M	(\$1.0M)	\$4.5M
Countywide Road Improv. Program	\$50.0M	(\$5.5M)	\$44.5M
General School & Sidewalk Program	\$10.0M	(\$1.0M)	\$9.0M
<b>Total</b>		<b>(\$12.0M)</b>	

## Pinellas County Capital Improvement Program, FY2012 Through FY2017

### INTRODUCTION AND BACKGROUND

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#### ***Revised Penny Program Allocations***

On an annual basis the 2010 to 2020 Penny Program allocations are updated to match the projected revenues in the Capital Projects forecast. The tables below show all of the current Penny Program allocations, including the adjustments made as part of the FY2012 budget process. We have included a column for the original allocations from 2006 in order to track any adjustments that have taken place over time to the Penny Program allocations.

#### Transportation & Traffic Flow

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Road Resurfacing & Rehabilitation Program	\$66.0M	\$66.0M
ADA Sidewalk Ramp Improvements	\$2.5M	\$2.5M
General School & Sidewalk Program	\$10.0M	\$9.0M
118 <sup>th</sup> Avenue Expressway	\$70.0M	\$70.0M
Intersection Capacity Program	\$44.5M	\$33.5M
Bridge Rehabilitation Program	\$50.0M	\$50.0M
Rail Crossing Improvements	\$5.0M	\$3.7M
Countywide Road Improvements Program	\$50.0M	\$44.5M
62 <sup>nd</sup> Avenue - 66 <sup>th</sup> to 49 <sup>th</sup> Street	\$15.0M	\$0
Friendship Trail Bridge Demolition	\$0	\$4.5M
Roadway Beautification Program	\$6.0M	\$0
Traffic Signal Mast Arm Installations (MSTU)	\$4.0M	\$1.5M
Road Underdrains Annual Contracts	\$7.5M	\$4.5M
Park Boulevard Drainage Improvements	\$2.0M	\$0
Pinellas Trail Expansion	\$8.0M	\$6.0M
Gulf Boulevard Improvements	\$35.0M	\$35.0M
Park Boulevard - 113 <sup>th</sup> Street to Seminole Blvd.	\$12.6M	\$0
<b>Total</b>	<b>\$388.1M</b>	<b>\$330.7M</b>

#### Public Safety & Hurricane Preparedness

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Palm Harbor Fire Control Equipment	\$3.0M	\$2.2M
East Lake Fire Control Equipment	\$3.0M	\$2.2M
Emergency Responders Building	\$34.0M	\$34.0M
Community Building Emergency Shelter Projects	\$10.0M	\$7.5M
Public Safety Countywide Radio System	\$14.5M	\$14.5M
Public Safety Facilities & Central Commun. Center	\$70.0M	\$70.0M
<b>Total</b>	<b>\$134.5M</b>	<b>\$130.5M</b>

## Pinellas County Capital Improvement Program, FY2012 Through FY2017

### INTRODUCTION AND BACKGROUND

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#### Parks, Recreation, & Culture

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
East Lake Community Library Expansion	\$4.1	\$0
Palm Harbor Library Expansion	\$5.8M	\$0
Countywide Park Infrastructure Replacements	\$29.0M	\$22.0M
Pinellas Trail Repair and Renovation	\$3.0M	\$3.0M
Heritage Village – Master Plan Implementation	\$10.0M	\$0
Howard Park Infrastructure	\$7.5M	\$5.0M
Eagle Lake Park Development	\$3.0M	\$3.0M
Fort De Soto Park Infrastructure	\$7.0M	\$5.0M
Countywide Park Boat Ramp Land Acq. & Develop.	\$7.5M	\$0
Unincorporated Recreation/Community Centers	\$16.0M	\$1.0M
Community Parks Land Acquisition & Develop.	\$10.0M	\$6.6M
<b>Total</b>	<b>\$103.0M</b>	<b>\$45.6M</b>

#### Environmental Restoration & Protection

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Regional Stormwater Water Quality Imp. Program	\$5.5M	\$5.5M
Environmental Habitat Restoration	\$2.4M	\$2.4M
Weedon Island Preserve Projects	\$3.5M	\$1.0M
Brooker Creek Preserve Projects	\$3.5M	\$1.0M
Beach Access Acquisition & Development	\$15.0M	\$0
Upper Tampa Bay Recirculation & Restoration	\$10.0M	\$0
Lake Seminole Sediment Removal Project	\$8.0M	\$8.0M
County Extension Center Building Replacement	\$7.5M	\$0
Environmentally Sensitive Lands Acquisition	\$18.0M	\$16.0M
<b>Total</b>	<b>\$73.4M</b>	<b>\$33.9M</b>

## Pinellas County Capital Improvement Program, FY2012 Through FY2017

### INTRODUCTION AND BACKGROUND

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#### Drainage & Stormwater Management

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Stormwater Conveyance System Impr. Program	\$50.0M	\$50.0M
Creek Erosion Control	\$8.0M	\$8.0M
Drainage Pond Compliance Projects	\$5.0M	\$3.7M
Drainage Channel Dredging Program	\$5.0M	\$3.7M
Cross Bayou Drainage & Watershed Impl. Proj.	\$5.0M	\$0
<b>Total</b>	<b>\$73.0M</b>	<b>\$65.5M</b>

#### Government Service Facilities

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Building Repair & Replacement Projects	\$40.0M	\$30.0M
<b>Total</b>	<b>\$40.0M</b>	<b>\$30.0M</b>

#### Housing, Jobs, and Human Services

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Affordable Housing Land Assembly Fund	\$30.0M	\$15.0M
<b>Total</b>	<b>\$30.0M</b>	<b>\$15.0M</b>

#### Courts & Jail Improvements

<b>Projects/Programs</b>	<b>Original FY2006 Allocation</b>	<b>Revised FY2012 Allocation</b>
Courts & Jail Projects	\$225.0M	\$225.0M
<b>Total</b>	<b>\$225.0M</b>	<b>\$225.0M</b>

## **Pinellas County Capital Improvement Program, FY2012 Through FY2017**

### **INTRODUCTION AND BACKGROUND**

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Additional information regarding current and past Penny for Pinellas programs can be found at the following website:  
<http://www.pinellascounty.org/Penny/>

#### **Pay-As-You-Go Approach**

During the FY2010 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP will attempt to 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:

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

During FY2008 and FY2009 several projects were accelerated from the 2010-2020 Penny program in order to:

- Enhance hurricane preparation: Emergency Responders Building; Public Safety Facilities & Central Communications Center; Emergency Shelter Program
- Take advantage of the availability of key endangered and park land parcels: Endangered Lands Acquisition; Community Park Lands Acquisition
- Advance project design funding to FDOT: 118<sup>th</sup> Avenue Expressway
- Address key infrastructure concerns: Howard Park Bridge Replacement; Eagle Lake Park

Funding for the accelerated projects was anticipated to come from a \$150M bond issue similar to previous Penny programs. Due to the new pay-as-you-go policy implemented in FY2010, we do not plan to significantly bond the Penny program.

#### ***Interfund Loans from Solid Waste R&R Fund***

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund will be necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to \$85 million. The outstanding principal is currently \$65 million (including the FY2012 loan amount of \$45 million). The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan.



# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## INTRODUCTION AND BACKGROUND

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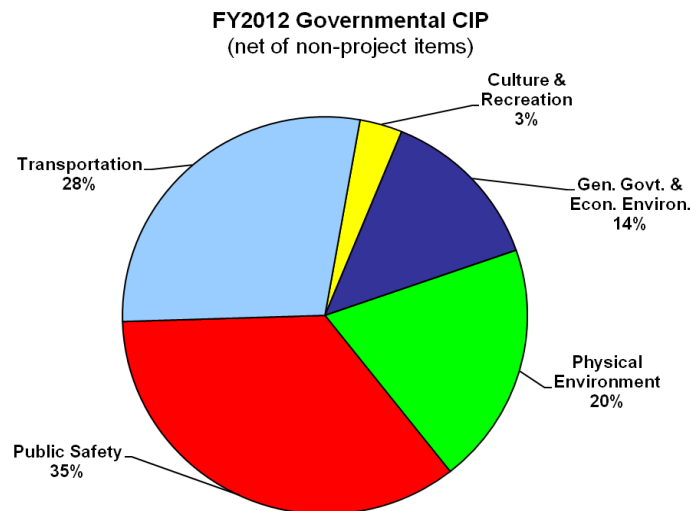
An additional loan will be necessary to cover the remaining \$7.5 million of costs to fully fund the Centralized Chiller Facility project. This project funds the construction of a new centralized chiller facility for the downtown Clearwater campus. The County will purchase chilled water at a set rate based on the amount of investment towards the cost of the facility. Fully funding this project is estimated to result in \$507K of annual savings, \$3.8M of cost avoidance, and potential revenue opportunities of \$300-400K a year. The total project cost is estimated at \$12.0M, of which \$1.5M of design costs are being paid for by a federal grant from the Department of Energy and \$3.0M was allocated from non-recurring funding in the General Fund in the FY2011 Budget. The terms and conditions of the loan have not been finalized to date, but will be addressed in the next few months.

### Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2012, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget. The total FY2012 CIP budget is \$381.3M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

#### ***FY2012 Governmental CIP***

The expenditure total (net of non-project items) for the FY2012 Governmental CIP is \$179.0M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



# **Pinellas County Capital Improvement Program, FY2012 Through FY2017**

## **INTRODUCTION AND BACKGROUND**

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Major project highlights in the **Governmental One-Year CIP** are listed below by functional area.

### Public Safety (\$62.9M):

- Public Safety Facilities & Central Communications Center (\$45.9M)
- Public Safety Radio System (\$4.5M)
- Jail Expansion & Court Improvements (\$9.3M)

### Transportation (\$50.6M):

- Keystone Road-US 19 to East Lake Road (\$12.1M)
- Various Intelligent Transportation/Advanced Traffic Management System projects (\$8.7M)
- Bryan Dairy-Starkey Road to 72<sup>nd</sup> Street (\$7.5M)
- Road Resurfacing & Rehab Program (\$5.5M)
- Pinellas/Progress Energy Trail Extension (\$2.0M)
- La Plaza Bridge (\$2.0M)
- Bridge Rehab Program (\$1.8M)

### Physical Environment (\$35.1M):

- Sand Key Nourishment (\$7.5M)
- Lake Seminole Alum Injection (\$4.8M)
- Stormwater Conveyance System (\$3.4M)
- Bee Branch Drainage Improvements (\$3.3M)
- Bear Creek Channel Improvements (\$2.9M)
- Curlew Creek Channel A Improvements (\$2.4M)
- Mobbly Bay Habitat Restoration (\$2.2M)

### General Government/Economic Environment (\$24.1M):

- Centralized Chiller Facility (\$12.0M)
- Space Plan Implementation (\$2.9M)
- St. Petersburg Judicial Tower Renovations (\$3.2M)
- 501 Garage Structural Repair (\$1.0M)
- STAR Center Chiller #1 Replacement (\$624K)

### Culture & Recreation (\$6.1M):

- Unincorporated Recreation Fields Development (\$1.0M)
- Fort De Soto Water Circulation Project, Phase II (\$862K)
- Wall Springs CA IV Restoration (\$479K)
- Joe's Creek Greenway-Lealman (\$347K)
- Wall Springs Development Phase III (\$213K)
- Fort De Soto Dune Walkovers (\$176K)

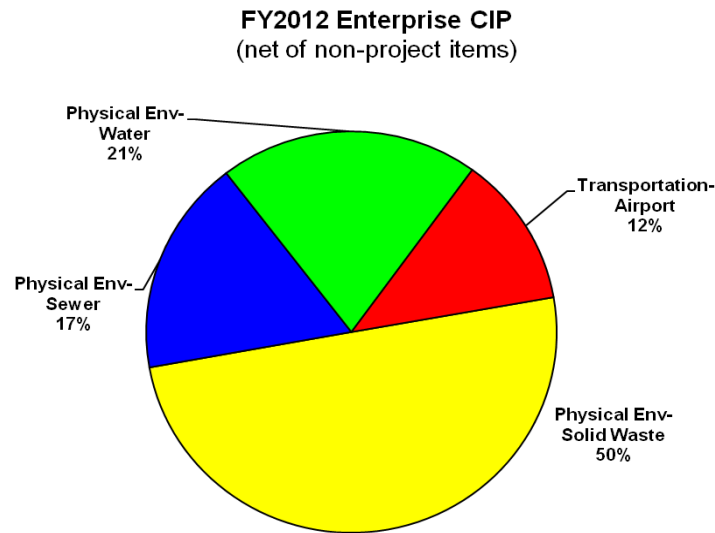
## Pinellas County Capital Improvement Program, FY2012 Through FY2017

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#### ***FY2012 Enterprise CIP***

The expenditure total (net of non-project items) for the FY2012 Enterprise CIP is \$91.8M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Major project highlights in the **Enterprise One-Year CIP** are listed below by functional area.

#### Transportation-Airport (\$11.2M):

- Rehab Runway 4/22 Pavement & Lighting (\$5.5M)
- Terminal Improvements – Phase II (\$1.3M)
- Taxiway L Rehab (\$1.1M)

#### Physical Environment (\$80.6M):

- Solid Waste Additions & Improvements (\$45.9M)
- South Cross Waste Water Treatment Projects (\$10.3M)
- Water System Improvements (\$9.5M)
- Water Transmission Mains (\$5.8M)
- Water Distribution Mains (\$3.2M)
- Sewer System Modifications & Rehab (\$3.1M)

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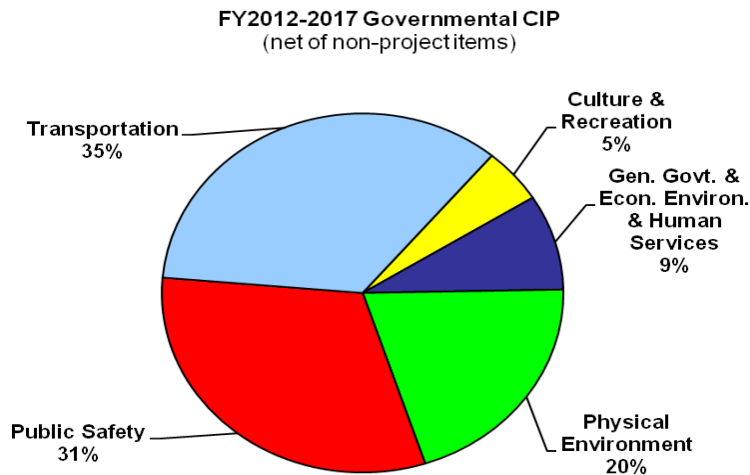
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### Overview of Six-Year CIP Work Plan

In the Six-Year CIP work plan, only the first year, FY2012, is actually appropriated. The remaining five years are a work plan that is subject to change as time goes on. The total FY2012-2017 CIP budget is \$1.11B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

#### ***FY2012-2017 Governmental CIP***

The expenditure total (net of non-project items) for the FY2012-2017 Governmental CIP is \$708.1M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



Major project highlights in the **Governmental Six-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2013 through FY2017 as the FY2012 projects are covered in more detail in the “Overview of the One-Year CIP” section.

#### Transportation (\$246.1M):

- 118<sup>th</sup> Avenue Expressway (FY2014)
- Gulf Boulevard Improvements (FY2013)

#### Public Safety (\$222.5M):

- Jail Expansion & Court Improvements (FY2012)
- Public Safety Facilities & Central Communications Center (FY2012)

# Pinellas County Capital Improvement Program, FY2012 Through FY2017

## INTRODUCTION AND BACKGROUND

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### Physical Environment (\$143.2M):

- Honeymoon Island Improvements (FY2012)
- Long Key Upham Beach (FY2013)
- Pass-A-Grille Beach Nourishment (FY2013)
- Treasure Island Nourishment (FY2013)
- Upham Beach Stabilization (FY2013)
- Lake Seminole Sediment Removal (FY2012)

### General Government/Economic Environment/Human Services (\$61.1M):

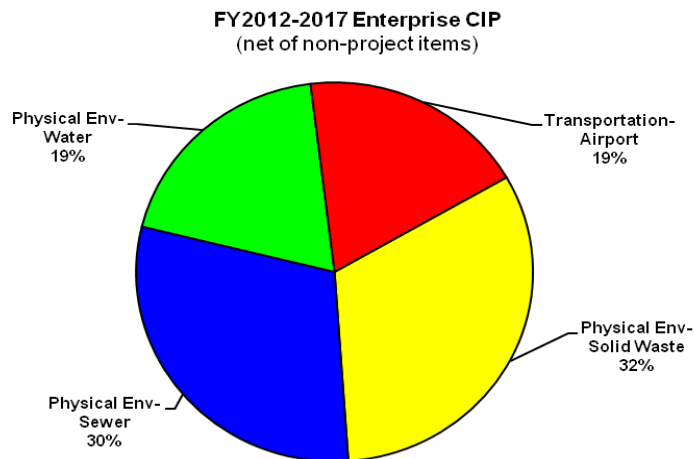
- Affordable Housing Land Assembly Program (FY2017)
- 315 Court Curtain Wall Replacement (FY2013)
- STAR Center Roof Replacement (FY2013)

### Culture & Recreation (\$35.1M):

- Friendship Trail Bridge Demolition (FY2015)
- Unincorporated Recreation Fields Development (FY2012)
- Pinellas Trail Improvements (FY2013)

### ***FY2012-2017 Enterprise CIP***

The expenditure total (net of non-project items) for the FY2012-2017 Enterprise CIP is \$294.5M. The pie chart below shows the percentage distribution of expenditures amongst the functional areas of the CIP.



## Pinellas County Capital Improvement Program, FY2012 Through FY2017

### INTRODUCTION AND BACKGROUND

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Major project highlights in the **Enterprise Six-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2013 through FY2017 as the FY2012 projects are covered in more detail in the “Overview of the One-Year CIP” section.

#### Physical Environment-Utilities (\$239.7M):

- Solid Waste Additions & Improvements (FY2012)
- Water Transmission Mains (FY2012)
- South Cross Waste Water Treatment Projects (FY2012)
- Sewer System Modifications & Rehab (FY2012)
- Water Distribution Mains (FY2012)

#### Transportation-Airport (\$54.8M):

- Cargo Apron Construction (FY2016)
- New General Aviation Taxiways/Ramps (FY2016)
- New Maintenance Facility (FY2016)
- Rehabilitate Runway 17/35 (FY2017)
- Terminal Apron/Hardstand Rehab (FY2012)

Overall, there are more than 200 projects or program areas that comprise the six year CIP. A complete listing of CIP expenditure allocations is included in the “CIP by Functions & Activity Report” in Exhibit E. In addition, a summary of changes between this year’s CIP and last year’s CIP can be found in Exhibit E. The detailed FY2012-2017 CIP document is available on the County’s website at:

<http://www.pinellascounty.org/budget/12Budget/cip/CIPListing.htm>