

Capital Improvement Program

Ten-Year Work Plan: FY2013–FY2022

www.pinellascounty.org/budget

Pinellas County Beach Restoration



Before



After



Pinellas County, Florida Board of County Commissioners

FY2013 – FY2022 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.



TABLE OF CONTENTS

GENERAL INFORMATION

Introduction and Background	i
A. Summary of Changes	A-1
B. Summary of Capital Budget by Funding Source	B-1
C. Detail of Capital Budget By Funding Source	C-1
D. Summary Expend. Report by Function/Activity	D-1
E. Detailed Expend. Report by Function/Activity	E-1

GOVERNMENTAL PROJECTS DETAIL

Function: Culture & Recreation

Activity: Cultural Services	1
Activity: Parks & Recreation	1

Function: Economic Environment

Activity: Other Economic Development	35
	35

Function: General Government Services

Activity: Court Support	45
Activity: Judicial Projects	45
Activity: Other General Government	67
	68

Function: Human Services

Activity: Other Human Services	98
	98

Function: Physical Environment

Activity: Conservation & Resources	99
Activity: Flood Control	99
Activity: Other Physical Environment	123
	149

GOVERNMENTAL PROJECTS DETAIL Cont.

Function: Public Safety

Activity: Detention & Correction Projects	151
Activity: Emergency & Disaster Projects	151
Activity: Fire Control	165
Activity: Law Enforcement	168
Activity: Medical Examiner	170
Activity: Other Public Safety	171
	172

Function: Transportation

Activity: Road & Street Facilities	173
	173

Function: Non-Project Items

Activity: Financial & Administrative	249
Activity: Flood Control	249
Activity: Other Transportation	251
Activity: Reserves	252
	253

ENTERPRISE PROJECTS DETAIL

Function: Physical Environment

Activity: Solid Waste	257
Activity: Sewer Services	257
Activity: Water Utility Services	289
	327

Function: Transportation

Activity: Airport	373
	373

TABLE OF CONTENTS

ENTERPRISE PROJECTS DETAIL Cont.

<u>Function: Non-Project Items</u>	395
<i>Activity: Reserves</i>	395
Solid Waste Non-Project Items	395
Sewer Services Non-Project Items	396
Water Utility Services Non-Project Items	397

APPENDIX

Glossary	399
Project Index by Project Title	402
Project Index by Project ID Number	414
Project Index by Function/Activity	426
Project Index by Old Project Number	438
Capital Programs and Descriptions	450
CIP Maps	455

Cover Photo: Treasure Island Beach Restoration

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Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

Capital Improvement Program (CIP)

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

In prior years, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan FY2013-FY2022. During FY2012, the County transitioned to an Oracle-based integrated financial system and a program-based budget. The Capital Plan now includes “programs” rather than “categories” as in previous years. A list of programs and descriptions is included in Appendix F. The system generated new project numbers for the capital projects. A cross reference from old project numbers to the new number is provided in Appendix E.

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 nine 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.

Pinellas County Capital Improvement Program, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

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.

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 ten 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, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

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.

- All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
- 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.
- 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.
- County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
- 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 70% 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, it is estimated that property owners would have to pay another 1.5 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. 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 County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

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 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 a dedicated amount for countywide use in improving jail and criminal justice facilities (often referred to as Courts and Jail).

Renewed 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 & Jail 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, including the municipalities. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

FY2013 Changes to Penny Program Allocations

During this year's budget process, \$7.3 million became available for allocation to projects. There were three sources for this additional allocation. The final amount requested for the Friendship Trail Bridge Demolition project is \$500K, providing savings of \$4M from the original funding of \$4.5M. A reimbursement of \$3.2M was received from the Florida Forever Program for the purchase of the Wilde property; \$600K of the reimbursement money had been allocated to the Wilde property sports complex, leaving \$2.6 million in surplus funds. The East Lake Fire Control Equipment project request was approved to be moved forward from FY2018 to FY2014 at a reduced amount from \$2.25M to \$1.5M, allowing \$750K in savings.

In keeping with the original funding represented to the public before the Penny referendum, the unanticipated revenue, or surplus funds, was allocated to the following programs: increase the Countywide Road Improvement Program by \$2M, increase Regional Stormwater Quality Improvement Program by \$3M in order to address the new total maximum daily load (TMDL) requirements; and increase the allocation for Stormwater Conveyance System Improvement by \$2.3M allowing deferred maintenance to be conducted resulting in less overall repairs. (See table below for revised allocations.)

Pinellas County Capital Improvement Program, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

Projects/Programs	Current Allocation	Revision	Revised Allocation
Friendship Trail Bridge Demolition	\$4.5M	(\$4.0M)	\$0.5M
<i>Reimbursement from Florida Forever</i>	NA	(\$2.6M)	NA
East Lake Fire Control Equipment	\$2.25M	(\$0.7M)	\$1.5M
Countywide Road Improv. Program	\$44.5M	\$2.0M	\$46.5M
Reg. Stormwater Quality Imp. Prog.	\$4.9M	\$3.0M	\$7.9M
Stormwater Conv. Sys. Imp. Prog.	\$50.0M	\$2.3M	\$52.3M
Total		(\$0.0M)	

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 FY2013 budget process. A column for the original allocations from 2006 has been included in order to track any adjustments that have taken place over time to the Penny Program allocations.

Transportation & Traffic Flow

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
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 th 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	\$46.5M
62 nd Avenue - 66 th to 49 th Street	\$15.0M	\$0
Friendship Trail Bridge Demolition	\$0	\$0.5M
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 th Street to Seminole Blvd.	\$12.6M	\$0
Total	\$388.1M	\$328.7M

Pinellas County Capital Improvement Program, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

Public Safety & Hurricane Preparedness

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Palm Harbor Fire Control Equipment	\$3.0M	\$2.2M
East Lake Fire Control Equipment	\$3.0M	\$1.5M
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
Total	\$134.5M	\$129.7M

Parks, Recreation, & Culture

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
East Lake Community Library Expansion	\$4.1M	\$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
Total	\$103.0M	\$45.6M

Pinellas County Capital Improvement Program, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

Environmental Restoration & Protection

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Regional Stormwater Water Quality Imp. Program	\$5.5M	\$7.9M
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	\$8.6M
County Extension Center Building Replacement	\$7.5M	\$0
Environmentally Sensitive Lands Acquisition	\$18.0M	\$16.0M
Total	\$73.4M	\$36.9M

Drainage & Stormwater Management

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Stormwater Conveyance System Impr. Program	\$50.0M	\$52.3M
Creek Erosion Control	\$8.0M	\$8.0M
Drainage Pond Compliance Projects	\$5.0M	\$3.75M
Drainage Channel Dredging Program	\$5.0M	\$3.75M
Cross Bayou Drainage & Watershed Impl. Proj.	\$5.0M	\$0
Total	\$73.0M	\$67.8M

Government Service Facilities

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Building Repair & Replacement Projects	\$40.0M	\$30.0M
Total	\$40.0M	\$30.0M

Pinellas County Capital Improvement Program, FY2013 - FY2022 INTRODUCTION AND BACKGROUND

Housing, Jobs, and Human Services

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Affordable Housing Land Assembly Fund	\$30.0M	\$15.0M
Total	\$30.0M	\$15.0M

Courts & Jail Improvements

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Courts & Jail Projects	\$225.0M	\$225.0M
Total	\$225.0M	\$225.0M

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.

Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

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: 118th 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 \$77.5 million (including the FY2013 loan amount of \$10 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, FY2013 - FY2022

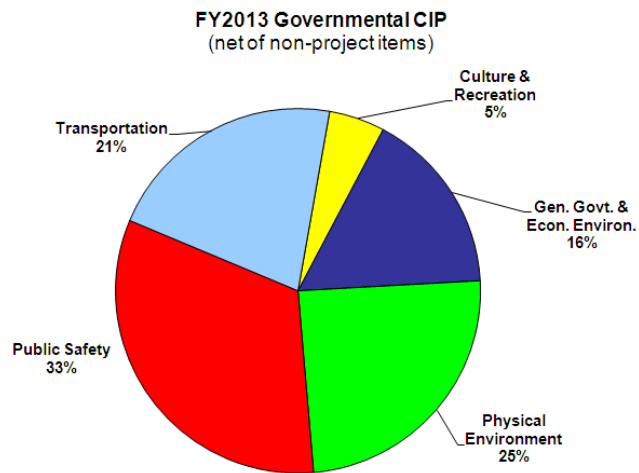
INTRODUCTION AND BACKGROUND

Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2013, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget. The total FY2013 CIP budget is \$444.8M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2013 Governmental CIP

The expenditure total (net of non-project items) for the FY2013 Governmental CIP is \$201M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Public Safety (\$65.8M):

- Public Safety Facilities & Central Communications Center (\$48.1M)
- Public Safety Radio System (\$4.5M)
- Detention/Correction Program Projects (\$6.5M)

Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

Transportation (\$42.9M):

- Keystone Road-US 19 to East Lake Road (\$4.7M)
- Various Intelligent Transportation/Advanced Traffic Management System projects (\$7.5M)
- Gulf Boulevard Improvements (\$3.5M)
- Road Resurfacing & Rehab Program (\$6.7M)
- Pinellas/Progress Energy Trail Extension (\$2.4M)
- La Plaza Bridge (\$1.7M)
- Bridge Rehab Program (\$1.3M)

Physical Environment (\$49.4M):

- Honeymoon Island Improvements (\$6.2M)
- Lake Seminole Sediment Removal (\$6.1M)
- Stormwater Conveyance System (\$3.6M)
- Bee Branch Drainage Improvements (\$1.9M)
- Bear Creek Channel Improvements (\$2.7M)
- Curlew Creek Channel A Improvements (\$6.2M)
- Mobbly Bay Habitat Restoration (\$2.0M)

General Government/Economic Environment (\$33.0M):

- Centralized Chiller Facility (\$6.3M)
- Space Plan Implementation (\$1.0M)
- Centralized Traffic Court (\$1.4M)
- CJC Parking Garage (\$12.4M)

Culture & Recreation (\$9.9M):

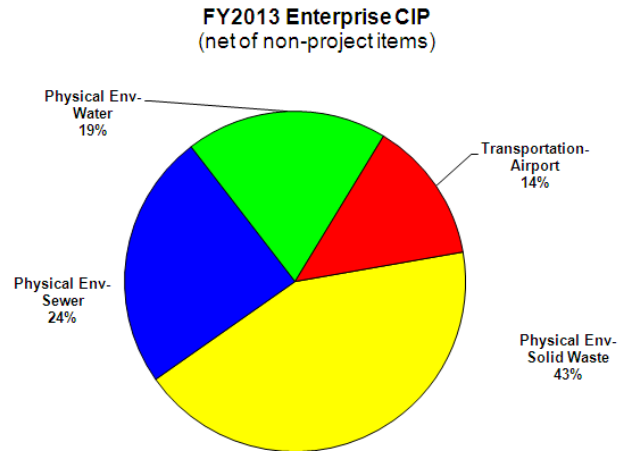
- Countywide Park Roads & Parking Areas (\$1.4M)
- Fort De Soto Bay Pier Replacement (\$1.1M)
- Park Utility Infrastructure (\$900K)
- Joe's Creek Greenway-Lealman (\$460K)
- Fort De Soto Water Circulation Infrastructure (\$824K)

Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

FY2013 Enterprise CIP

The expenditure total (net of non-project items) for the FY2013 Enterprise CIP is \$91.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Transportation-Airport (\$12.4M):

- Terminal Improvements – Phase II (\$3.8M)
- Taxiway L Rehab (\$6.3M)

Physical Environment (\$78.9M):

- Solid Waste Side Slope Closures (\$10.5M)
- Bridgeway Acres Gradient Control System (\$4.5M)
- Keller Transfer Pumping Station (\$5.4M)
- Logan Station Booster Pump (\$1.8M)
- Sewer System UV/Ozone Project (\$13.5M)
- South Cross Upgrades (\$2.3M)

Pinellas County Capital Improvement Program, FY2013 - FY2022

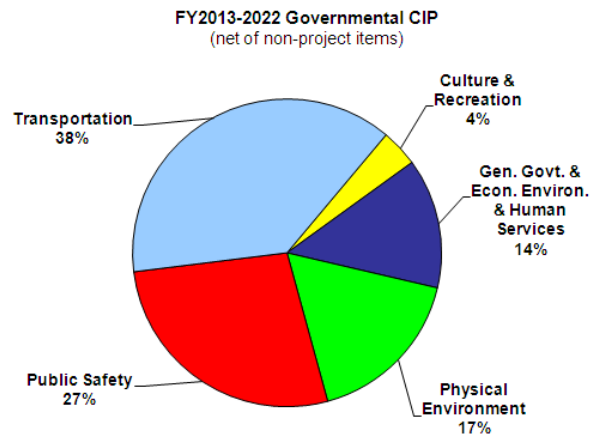
INTRODUCTION AND BACKGROUND

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2013, is actually appropriated. The remaining nine years are a work plan that is subject to change as time goes on. In prior years, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan FY2013-FY2022 consistent with the forecast; however since the Penny is approved through FY2020, the governmental projects within the capital fund are budgeted through FY2020. Several of the enterprise projects are budgeted through FY2022. The total FY2013-2022 CIP budget is \$1.54B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2013-2022 Governmental CIP

The expenditure total (net of non-project items) for the FY2013-2022 Governmental CIP is \$884.4M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2014 through FY2022 as the FY2013 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation (\$336.5M):

- 118th Avenue Expressway (FY2014)
- Gulf Boulevard Improvements (FY2013)

Public Safety (\$241.5M):

- Jail Expansion & Court Improvements (FY2013)

Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

Physical Environment (\$151.2M):

- Pass-A-Grille Beach Nourishment (FY2013)
- Treasure Island Nourishment (FY2013)
- Upham Beach Stabilization (FY2013)
- Sand Key Nourishment (FY2013)
- Regional Stormwater Quality (FY2013)

General Government/Economic Environment/Human Services (\$120.6M):

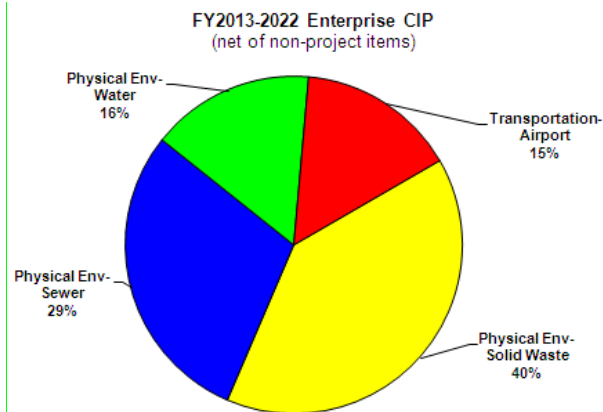
- Affordable Housing Land Assembly Program (FY2017)
- CJC Security System Upgrade (FY2013)
- CJC Judicial Consolidation (FY2014)
- STAR Center AHU Center Upgrades (FY2012)

Culture & Recreation (\$34.6M):

- Wall Springs McMullen (FY2016)
- Pinellas Trail Improvements (FY2013)

FY2013-2022 Enterprise CIP

The expenditure total (net of non-project items) for the FY2013-2022 Enterprise CIP is \$424.0M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pinellas County Capital Improvement Program, FY2013 - FY2022

INTRODUCTION AND BACKGROUND

Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2014 through FY2022 as the FY2013 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation-Airport (\$64.7M):

- Cargo Apron Construction (FY2018)
- New General Aviation Taxiways/Ramps (FY2017)
- New T-Hangars (FY2018)
- Airco Site Development (FY2017)

Physical Environment-Utilities (\$359.3M):

- WTE Air Pollution Control Upgrade (FY2013)
- Landfill Gas Collection Flaring System (FY2015)
- Lake Tarpon ASR Construction (FY2014)
- Sludge Thickening Improvements (FY2014)
- Water Mains Installations (FY2013)

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP Budget Report by Function & Activity” in Table E. In addition, a summary of changes between this year's CIP and last year's CIP can be found in Table A. The detailed FY2013-2022 CIP document is available on the County's website at:

<http://www.pinellascounty.org/budget> .

