

## Governmental Capital Projects Organization Department Summary

Governmental Capital Projects refers to that portion of the multi-year Capital Improvement Program (CIP) which is not funded by the County's Enterprise Operations. Examples are roads, bridges, park facilities, and court and jail facilities.

This section of the budget document presents the governmental projects, grouped by program, that are budgeted in the Capital Projects Funds for FY2013. Funding sources include the Penny for Pinellas (Local Option Infrastructure Sales Tax), Transportation Impact Fees, Local Option Gas Tax, and grants.

Sewer, Water, and Solid Waste Enterprise Capital Projects and governmental Special Assessment Capital Projects are included with the Department of Environment and Infrastructure budget in the County Administrator section of this document. Airport Capital Projects are included with the Airport Department budget in the same section.

The Budget Message includes a fund review and 10-year forecast for the Capital Projects Fund and an overview of the entire Capital Improvement Program plan. Exhibits to the Budget Message include a list of CIP projects by function and activity, and a summary of changes to the CIP as compared to last year's plan.

Department Name	FY11 Actual	FY12 Budget	FY13 Request
CIP-Culture/Recreation	2,761,707	5,804,300	9,502,480
CIP-General Government	6,258,010	22,095,800	33,969,000
CIP-Physical Environment	19,794,683	34,731,900	49,381,590
CIP-Public Safety	7,562,841	64,197,900	62,010,170
CIP-Transportation	29,433,187	50,104,600	42,896,130
CIP-Non-Project Items	0	13,272,650	48,266,840
Transportation Impact Fee-District 1	15,740	53,170	71,580
Transportation Impact Fee-District 2	68,900	55,210	33,490
Transportation Impact Fee-District 3	68,810	160,240	100,950
Transportation Impact Fee-District 4	45,390	27,620	51,860
Transportation Impact Fee-District 5	13,480	13,800	13,630
Transportation Impact Fee-District 6	326,890	133,060	708,340
Transportation Impact Fee-District 7	97,010	92,530	56,670
Transportation Impact Fee-District 8	142,520	21,620	239,630
Transportation Impact Fee-District 9	58,870	66,710	151,160
Transportation Impact Fee-District 10	117,380	173,640	140,730
Transportation Impact Fee-District 11	65,446	416,770	179,680
Transportation Impact Fee-District 12	257,440	14,250	12,980
<b>Total</b>	<b>67,088,303</b>	<b>191,435,770</b>	<b>247,786,910</b>

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## Governmental Capital Projects

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 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 Comprehensive 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.

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### Budget Summary

#### Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Capital Projects	65,810,427	0	0
Default Program	Transportation Impact Fee	1,277,876	0	0
Debt Service Program - General	Capital Projects	0	220,000	1,780,000
Reserves Program	Capital Projects	0	13,052,650	47,986,840
Transfers Program	Transportation Impact Fee	0	1,108,620	1,640,700
Boat Ramp Projects	Capital Projects	0	68,600	709,300
Countywide Parks Projects	Capital Projects	0	5,716,100	8,243,180
Judicial Facilities Projects	Capital Projects	0	5,202,700	20,589,560
Other County Building Projects	Capital Projects	0	16,893,100	11,879,440
Coastal Management Projects	Capital Projects	0	10,090,400	17,632,560
Environmental Conservation Projects	Capital Projects	0	2,537,100	2,502,100
Channel Erosion Projects	Capital Projects	0	5,769,700	8,139,890
Flood Control Projects	Capital Projects	0	5,609,000	6,831,720
Storm Sewer Rehab Projects	Capital Projects	0	3,448,200	3,580,000
Surface Water Quality Projects	Capital Projects	0	5,554,100	8,440,900
Watershed Mgmt Plan Projects	Capital Projects	0	1,707,300	2,238,320
Extension/Botanical Gardens Projects	Capital Projects	0	16,100	16,100
Detention/Correction Projects	Capital Projects	0	12,392,200	11,033,170
Emergency & Disaster Projects	Capital Projects	0	5,849,100	2,897,000

## Governmental Capital Projects

Other Public Safety Projects	Capital Projects	0	45,956,600	48,080,000
Arterial Roads Projects	Capital Projects	0	20,910,900	7,601,420
Intersection Improvements Projects	Capital Projects	0	11,111,300	11,617,470
Local Streets/Collector Projects	Capital Projects	0	116,100	400,000
Pinellas Trail Projects	Capital Projects	0	2,595,500	2,982,080
Road & Street Support Projects	Capital Projects	0	7,075,400	11,542,240
Special Assessment-Paving	Capital Projects	0	5,093,200	0
Sidewalks Projects	Capital Projects	0	3,221,800	3,413,650
Friendship Trail Program	Capital Projects	0	0	515,000
Transportation Impact Fees	Transportation Impact Fee	0	120,000	120,000
Bridges-Repair & Improvement	Capital Projects	0	0	5,374,270
Department Total		67,088,303	191,435,770	247,786,910

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Capital Projects	65,810,427	190,207,150	246,026,210
Transportation Impact Fee	1,277,876	1,228,620	1,760,700
Expenditures by Fund Total	67,088,303	191,435,770	247,786,910

### Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

### Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Debt Service Program-general	Administers the servicing of Pinellas County public debt.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Boat Ramp Projects	Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.
Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County Parks.
Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.
Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.

## Governmental Capital Projects

Coastal Management Projects	Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.
Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.
Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating storm water pipes and drainage structures to maintain existing systems and address flooding problems.
Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
Watershed Mgmt Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.
Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.
Arterial Roads Projects	Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.
Intersection Improvements Projects	Improvements or reconstruction of county maintained intersections due to infrastructure needs.
Local Streets/Collector Projects	Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.
Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
Road & Street Support Projects	Improvements or reconstruction of county maintained roadways due to infrastructure needs.
Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.
Sidewalks Projects	Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.
Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system
Bridges-Repair & Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.

