

Pinellas County, Florida Board of County Commissioners

FY2015 – FY2024 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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Cover Photo: Pinellas County Public Safety Complex provided by Pinellas County Communications Department.

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Pinellas County Capital Improvement Program FY2015-FY2024

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 that is updated annually, subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. Prior to FY2013, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY2015-FY2024, consistent with the forecast.

The first year of the program is the basis for actual appropriations for capital projects authorized by the Board of County Commissioners 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, project urgency, the County's ability to administer the project, 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, public discussions, safety needs, planned rehabilitation cycles, grant funding processes, and input from County staff and Commissioners, as well as the County's 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 are identified through the sponsoring department responsible for their implementation.

CIP Objectives

The following objectives are used to develop the CIP:

- 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 structure;
- 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

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- 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.

CIP Goals

The following are the County's goals 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 state growth management Capital Improvements Element (CIE) projects from the non-CIE 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 in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

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.

CIP Project 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 shall be 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, 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.

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4. County vehicular equipment purchases are not 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 expense. 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 managed 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” (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 (Penny) funds approximately 70% of the Governmental CIP. This funding source was first established in 1989 as an alternate means of funding Pinellas County’s Capital Improvement Program. It is approved by voter referendum for ten-year time-spans. 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 tax rate or many public projects would be delayed for years or not done at all. Besides 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. 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 to improve jail and criminal justice related facilities (Courts and Jail). Per Florida Statute 212.005(2), 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.

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Introduction and Background

Renewed 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007, extending the Penny for a third decade, 2010-2020. The current Penny is approved through December 31, 2019. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. Those 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 revised projections assume that the Penny will generate \$1.4 billion between 2010 and 2020 for Pinellas County, including the municipalities. The revenue projections are revised annually as part of the budget process. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

Revised Penny Program Allocations

On an annual basis, the 2010 to 2020 Penny Program allocations are updated as needed to match the projected revenues in the Capital Projects forecast. Please see the “2010 to 2020 Penny for Pinellas Allocation Changes” following this Introduction and Background section for the history of the changes in allocations from the original to the current Penny Program allocations. There were no Penny Program allocation changes for FY2015; however, the following is an overview of impacts that are anticipated to affect future budgets:

- Lake Seminole Sediment Removal (#000157A): The Lake Seminole Sediment Removal project is currently budgeted at \$16.9M for FY2014-FY2017 for dredging of sediment from Lake Seminole to improve lake water quality. The budget assumes 50% grant funding from the Southwest Florida Water Management District (SWFWMD). The first bid proposals received in July 2014 have been deemed non-responsive. Staff is currently reviewing the specifications and will be re-soliciting proposals. The project estimates could potentially require in excess of \$7.1M additional funding to proceed, also anticipating 50% will be grant funded. Delays or cancellation could result in enforcement actions against the County, loss of 50% grant funding, and a negative community response.

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- City of St. Petersburg Penny Agreement: The County and the City of St. Petersburg entered into an interlocal agreement in 2007 in association with the renewal of the Penny for Pinellas infrastructure sales surtax for 2010-2020. The County has remaining financial obligations of approximately \$20M that are not currently programmed into the remaining Penny funding. Discussions are continuing between the County and the City to revise the agreement to better meet the needs of both parties.

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, the CIP would attempt to be funded on a “pay-as-you-go” basis as much as possible over the next several years. The “pay-as-you-go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Avoiding financing costs by being fiscally conservative.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long-term debt rating.
- Providing 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 preparedness: 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

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- 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 was 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 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. The outstanding principal of \$15M taken in FY2010 will be repaid in FY2015. The forecast includes additional loan amounts of \$25M in each FY2016 & FY2017 and payment in FY2018-FY2020.

Pinellas County Capital Improvement Program FY2015-FY2024

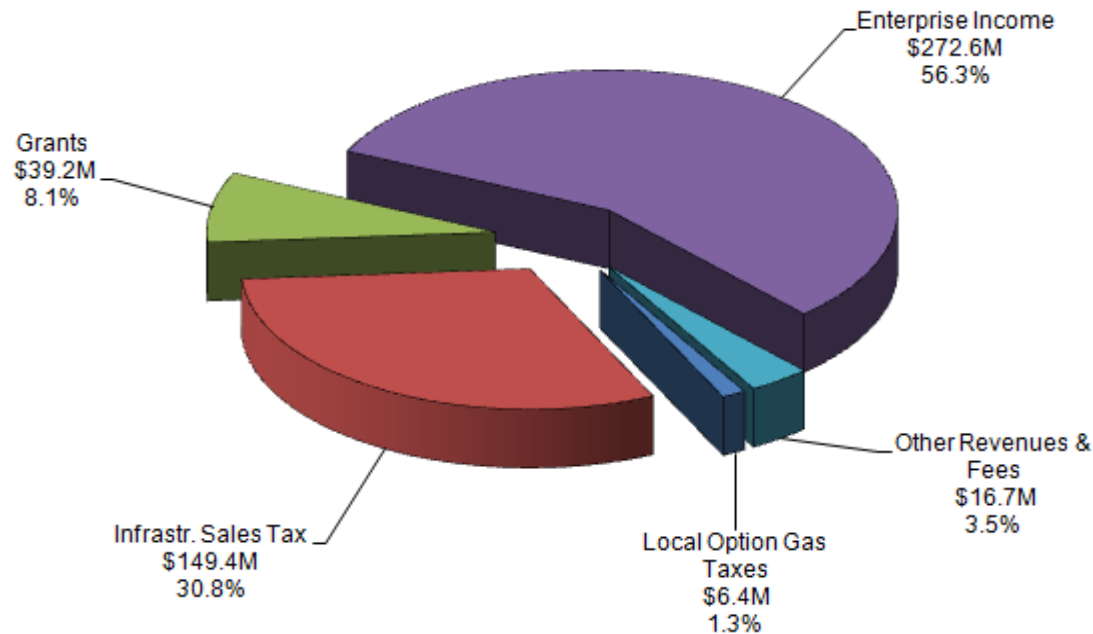
Introduction and Background

Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2015, is the basis for actual appropriations for capital projects authorized by the Board of County Commissioners when adopting the annual budget. The total FY2015 CIP budget is \$484.3M, which includes both Governmental and Enterprise projects, as well as non-project items such as reserves.

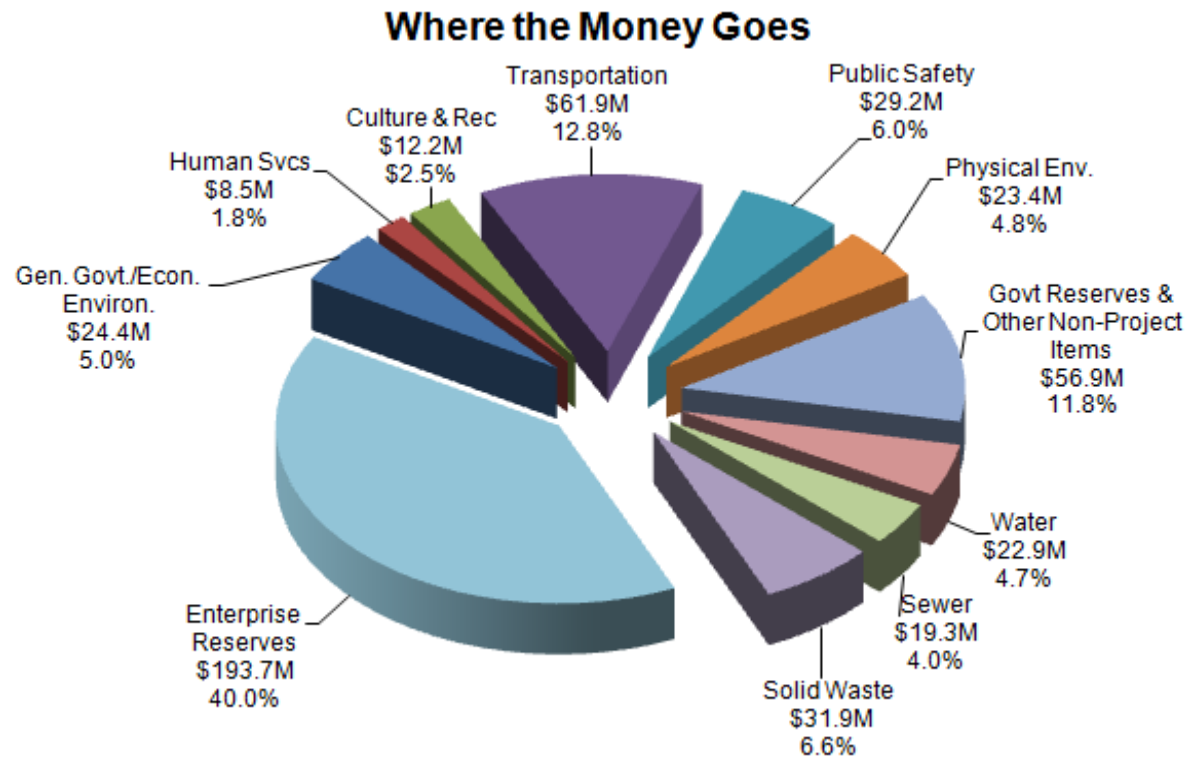
FY2015 CAPITAL IMPROVEMENT BUDGET Total: \$484.3M

Where the Money Comes From



Pinellas County Capital Improvement Program FY2015-FY2024

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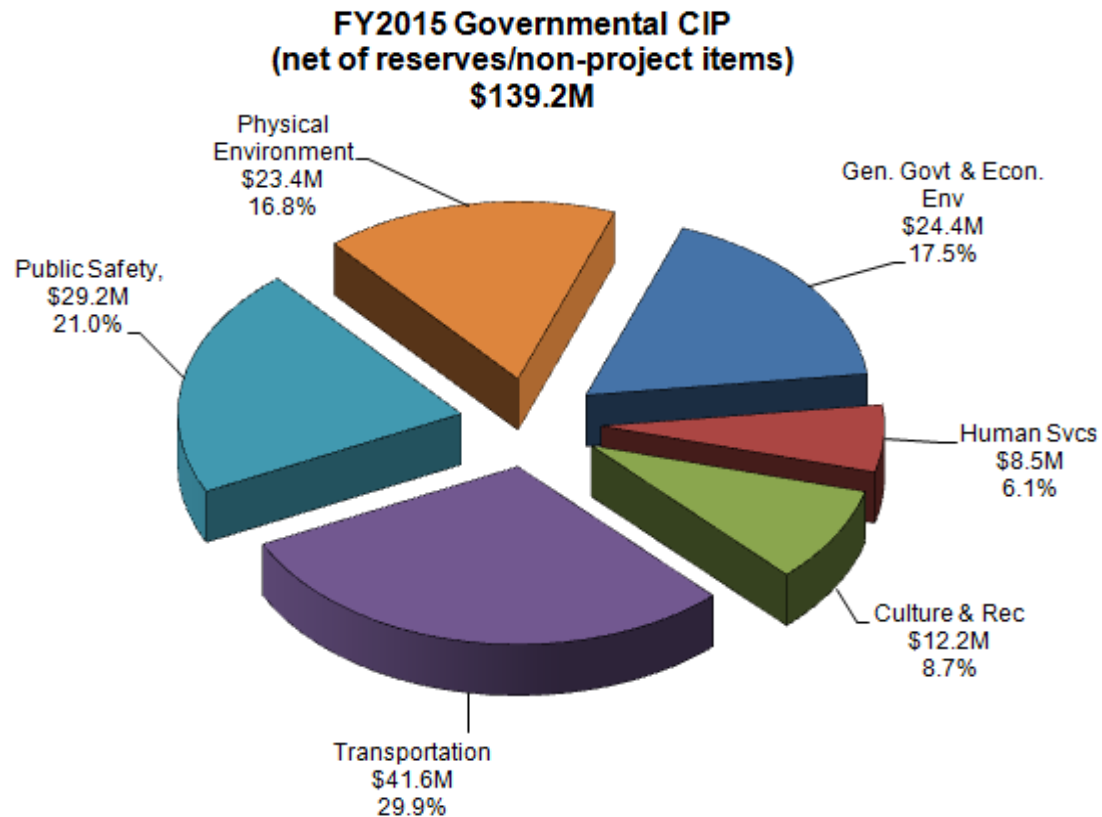


Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

FY2015 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Governmental CIP is \$139.2M. 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:

- Jail Expansion and Court Improvements \$2.3M
- Detention Support Improvements \$21.9M

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Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.9M
- General Sidewalk and ADA Program \$2.4M
- Gulf Boulevard Improvements \$6.7M
- Road Resurfacing & Rehab Program \$7.0M

Physical Environment:

- Honeymoon Island Improvements \$6.1M
- Lake Seminole Sediment Removal \$7.0M
- Stormwater Conveyance System \$2.8M
- Antilles & Oakhurst Drainage Improvements \$1.7M

General Government/Economic Environment:

- Centralized Chiller Facility \$6.3M
- Criminal Justice Center Judicial Consolidation \$3.5M

Culture & Recreation:

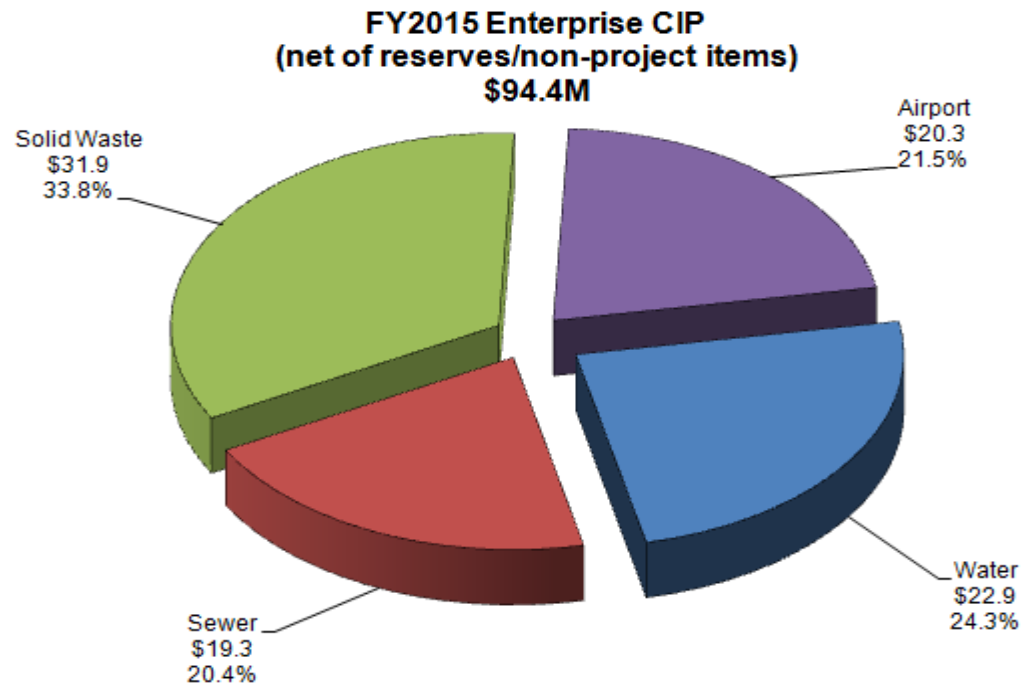
- Howard Park Improvements \$509K
- Ft De Soto Park Improvements \$466K
- Wall Springs Tower Replacement \$810K
- Fort De Soto Water Circulation Infrastructure \$970K

Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

FY2015 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Enterprise CIP is \$94.4M. 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):

- Terminal Improvements – Phase III \$2.3M
- Taxiway Rehab Phase I \$11.8M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$8.2M
- Toytown Improvement \$7.4M

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- Logan Station Booster Pump Modifications \$3.6M
- North Booster Hydraulic Upgrades \$3.1M

Overview of Ten-Year CIP Work Plan

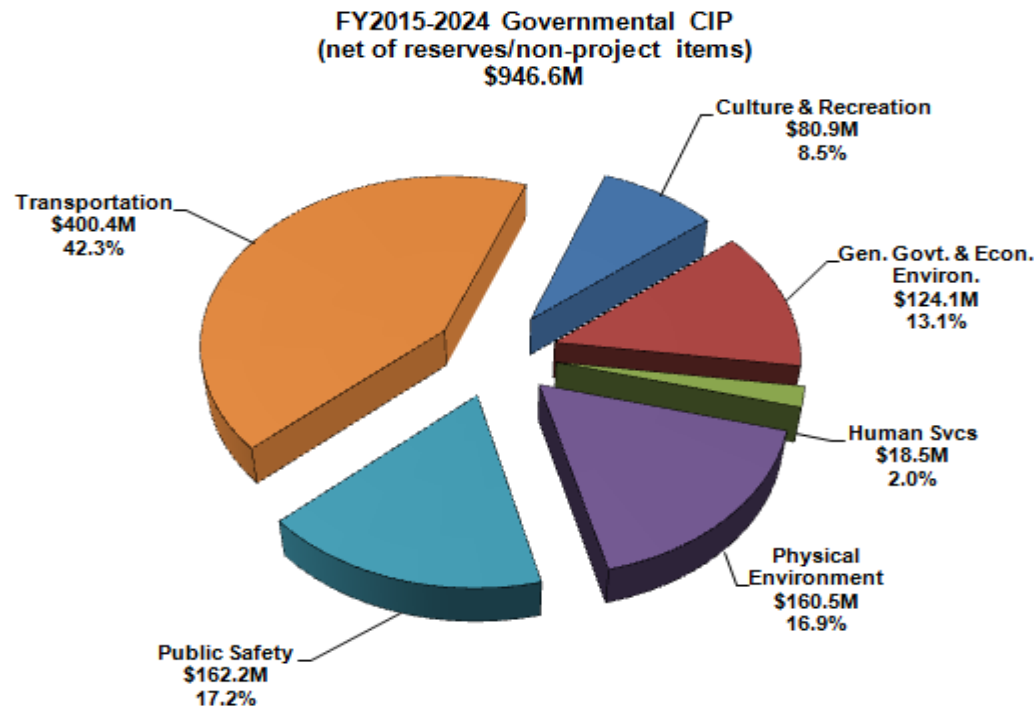
In the Ten-Year CIP work plan, only the first year, FY2015, is appropriated. The remaining nine years are a work plan that is subject to change as time goes on. The plan is presented as a ten-year plan (FY2015-FY2024) consistent with the forecast; however since the Penny is approved through December 31, 2019 (FY2020), the governmental projects funded by the Penny within the capital fund are budgeted through FY2020. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the forecast as “unfunded” for the remainder of FY2020 and FY2021-FY2024. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY2024. The total FY2015-2024 CIP budget is \$1.95B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

FY2015-2024 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Governmental CIP is \$946.6M. The pie chart below shows the percentage distribution of expenditures within 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 FY2016 through FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation:

- Bridges Repair & Improvement Program \$51.8M FY2016-FY2024
- Sidewalk Projects Program \$20.4M FY2016-FY2024
- Intersection Improvements Projects Program \$20.4M FY2016-FY2024
- Gulf Boulevard Improvements \$24.5M FY2016-FY2019

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Introduction and Background

Public Safety:

- Jail Expansion & Court Improvements \$12.8M FY2016-FY2024
- Detention Support Improvements \$117.0M FY2016-FY2024

Physical Environment:

- Coastal Management Projects Program \$56.5M FY2016-FY2024
- Flood Control Projects Program \$21.9M FY2016-FY2024

General Government/Economic Environment/Human Services:

- Affordable Housing Land Assembly Program \$10.0M FY2016-FY2017
- North County Service Center Renovation \$5.0M FY2017-FY2018
- CJC Judicial Consolidation \$19.7M FY2016-FY2018

Culture & Recreation:

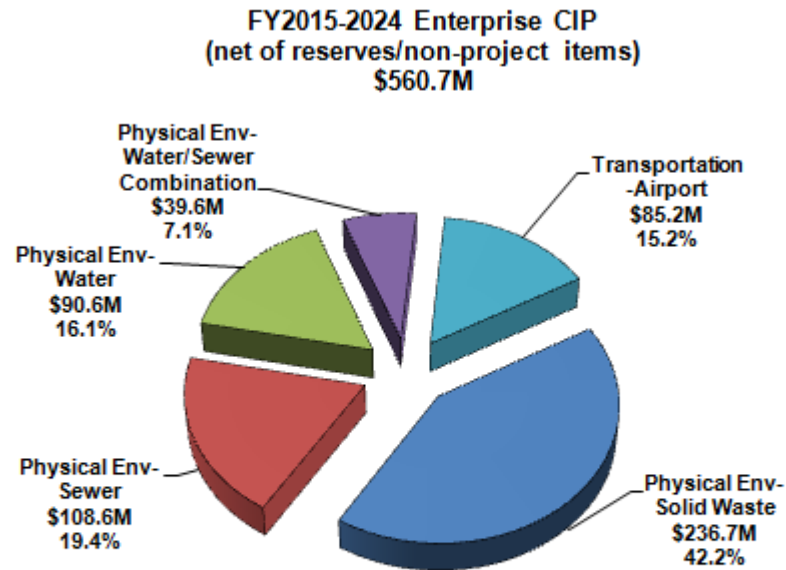
- Countywide Park Utility Infrastructure \$9.1M FY2016-FY2024

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Introduction and Background

FY2015-2024 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Enterprise CIP is \$560.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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 FY2016 through FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade \$62.6M FY2018-FY2022
- Side Slope Closures \$16.3M FY2016-FY2023
- Landfill Gas Collection Flaring System \$5.3M FY2018
- Retube Boilers \$90.0M FY2016-FY2018

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- South Cross Bayou Wastewater Treatment Facility Upgrades \$20.0M FY2016-FY2024
- W.E. Dunn Wastewater Treatment Facility Upgrades \$8.7M FY2016-FY2024
- Water Meter Replacement \$11.2M FY2016-FY2024

Transportation-Airport:

- Runway Conversion \$4.5M FY2019
- Construct General Aviation Taxiways and Roads \$4.6M FY2016-FY2018

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 by Function & Program Report” within the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. The detailed FY2015-2024 CIP document is available on the County’s website at: <http://www.pinellascounty.org/budget/>.

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation	2015 Allocation
Transportation and Traffic Flow							
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	\$44,500,000	\$44,500,000	\$46,500,000	\$46,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$4,500,000	\$500,000	\$500,000	\$500,000
Transportation and Traffic Flow Total	\$388,110,000	\$342,500,000	\$330,750,000	\$330,750,000	\$328,750,000	\$328,750,000	\$328,750,000
Public Safety and Hurricane Preparedness							
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000	\$130,500,000	\$130,500,000	\$129,750,000	\$129,000,000	\$129,000,000
Parks, Recreation, and Culture							
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000	\$45,600,000	\$45,600,000	\$45,600,000	\$45,600,000	\$45,600,000
Environmental Restoration and Protection							
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$4,932,280	\$7,932,280	\$7,932,280	\$7,932,280
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720	\$8,567,720	\$8,567,720

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation	2015 Allocation
County Extension Center Building Replacement	\$7,500,000	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000	\$33,900,000	\$33,900,000	\$36,900,000	\$36,900,000	\$36,900,000
Drainage and Stormwater Management							
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	<i>\$52,300,000</i>	\$52,300,000	\$52,300,000
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000	\$67,800,000	\$67,800,000
Housing, Jobs, & Human Services							
Affordable Housing Land Assembly Fund	\$30,000,000	<i>\$15,000,000</i>	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Government Service Facilities							
Building Repair and Replacement Projects	\$40,000,000	<i>\$30,000,000</i>	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Courts and Jails							
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$890,000,000	\$876,250,000	\$876,250,000	\$878,800,000	\$878,050,000	\$878,050,000

NOTE: *Italics* indicates change in allocation from prior version.

FY2010 Budget Development: revised revenue projection resulted in potential reduction of \$233M to planned projects over ten-year period. Prioritization criteria resulted in the reductions found in "2009 Revised Allocation column".

FY2012 Budget Development: \$12M in reductions necessary due to Board decisions at end of previous budget cycle that revised Penny allocations.

\$4.5M allocation added for Friendship Trail Demolition project.

\$8.75M allocation restored for Gulf Blvd Improvements.

Reductions made primarily in Transportation & Traffic Flow as allocations for parks and environmental projects have absorbed substantial reductions in past.

Dec 6, 2011 Board approved increase of Lake Seminole Sediment Removal Allocation from \$8M to \$8,567,712 and reduction to Regional Stormwater Quality Improvement from \$5.5M to \$4,932,280

June 5, 2012 Board approved revised allocations for FY2013:

Move forward East Lake Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Belleair Causeway improvements. No change in budget/allocation.

Reduce Friendship Trail/Bridge Demolition project from \$4.5M to 0.5M.

Increase Countywide Road Improvements by \$2.0M from \$44.5M to \$46.5M.

Increase Regional Stormwater Water Quality Improvements by \$3.0M

Increase Stormwater Conveyance System Improvements by \$2.3M

FY 13 additional monies of \$7.3M from:

\$4M from Friendship Trail Bridge Demo

\$750K from ELFD (request to move forward for reduced amount from \$2.25 to \$1.5M)

\$3.2M from FI Forever for prior purchase of Wilde property (Endangered Lands allocation) - of the \$3.2M,

approx \$600K allocated for the Wilde property sport fields project, resulting in \$2.6M of surplus funds

June 6, 2013 Board approved for FY2014 :

Move forward Palm Harbor Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Affordable Housing Land Assembly @ \$5M per year from FY2017-FY2019 to FY14-FY16. No change in allocation.

Approved new project requests for Master & Prime Site Radio Equipment Relocation to Category 5 Public

Safety Campus @ \$9M and Radio Tower Replacement @ \$500K per year FY14-FY2019 (total \$3M).

In order to accommodate the new requests, several FY2014 projects were identified that, due to project schedules, could be delayed to FY2015