

Pinellas County, Florida Board of County Commissioners

FY17 – FY26 Capital Improvement Program



Charlie Justice, Chairman

Janet C. Long, Vice Chairman

Dave Eggers, Board Member

Pat Gerard, Board Member

John Morroni, Board Member

Karen Williams Seel, Board Member

Kenneth T. Welch, Board Member

Mark S. Woodard, County Administrator



OUR MISSION

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

OUR VISION

To be the standard for public service in America

To achieve our vision we place the highest importance on:

- **Quality Service**
- **Respectful Engagement**
- **Responsible Resource Management**

OUR VALUES

- We will be respectful of the needs of individuals while recognizing our responsibility to the community as a whole.
- We will be community-centric, embracing the individuality of partners working together as one, toward the community's vitality.
- We believe it is our responsibility to improve the overall quality of life through the management and preservation of the natural and built environment.
- We will provide open and accountable governance.
- We will foster a diverse work culture, a safe workplace, and opportunity for professional and personal growth.

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

Doing Things For You!



Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

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

Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
- 5.2 Be responsible stewards of the public's resources
- 5.3 Ensure effective and efficient delivery of county services and support
- 5.4 Strive to exceed customer expectations

Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.2 Be a facilitator, convener, and purchaser of services for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
- 2.5 Enhance pedestrian and bicycle safety

Practice Superior Environmental Stewardship

- 3.1 Implement green technologies and practices where practical
- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste

Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
- 4.2 Invest in communities that need the most
- 4.3 Catalyze redevelopment through planning and regulatory programs
- 4.4 Invest in infrastructure to meet current and future needs
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

Create a Quality Workforce in a Positive, Supportive Organization

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

Our Vision: To Be the Standard for Public Service in America

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 Budget Report by Function/Program	D-1
E. Detailed Budget Report by Function/Program	E-1

GOVERNMENTAL PROJECTS DETAIL

Function: Culture & Recreation

Activity: Parks & Recreation

Function: Economic Environment

Activity: Housing & Urban Development

Activity: Industry Development

Activity: Other Economic Development Activity:

Function: General Government Services

Activity: Court Support

Activity: Judicial Projects

Activity: Other General Government

Function: Human Services

Activity: Health

Activity: Other Human Services

Function: Physical Environment

Activity: Conservation & Resources

Activity: Flood Control

Activity: Other Physical Environment

GOVERNMENTAL PROJECTS DETAIL Cont.

Function: Public Safety

<i>Activity: Ambulance & Rescue</i>	137
<i>Activity: Detention &/Or Correction</i>	138
<i>Activity: Emergency & Disaster</i>	146
<i>Activity: Law Enforcement</i>	147
<i>Activity: Other Public Safety</i>	149

Function: Transportation

<i>Activity: Other Transportation</i>	153
<i>Activity: Road & Street Facilities</i>	156

Function: Non-Project Items

<i>Activity: Reserves</i>	227
---------------------------	-----

ENTERPRISE PROJECTS DETAIL

Function: Physical Environment

<i>Activity: Garbage/Solid Waste</i>	229
<i>Activity: Sewer Services</i>	264
<i>Activity: Water Utility Services</i>	292
<i>Activity: Water-Sewer Combination</i>	319

Function: Transportation

<i>Activity: Airports</i>	333
---------------------------	-----

Function: Non-Project Items

<i>Activity: Reserves</i>	361
Solid Waste Non-Project Items	
Sewer Services Non-Project Items	
Water Impact Fee Non-Project Items	
Water Utility Services Non-Project Items	

TABLE OF CONTENTS

APPENDIX

Glossary	367
Project Index by Project Title	
Project Index by Project Number	
Project Index by Function/Activity	
Capital Programs and Descriptions	
CIP Maps	

Cover Photos: Bayside Health Clinic, Belleair Causeway Bait House, Ft. Desoto Water Circulation Infrastructure

Pinellas County complies with the Americans with Disabilities Act. To obtain accessible formats of this document, please call (727) 464-4600/TDD (727) 464-4062.

PINELLAS COUNTY CAPITAL IMPROVEMENT PROGRAM FY17 – FY26

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. The plan is presented as a ten-year plan, FY17 - FY26.

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, the Pinellas County 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 upon input from citizen requests, public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County's Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the 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:

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

The Board of County Commissioners conducts a 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 state growth management Capital Improvement 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 that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

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 aligned with the Board's Strategic Plan;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Program 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 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 project requests:

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.

4. County Fleet appropriations are to be considered within the Operating Budget. Pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable expenditures within the Capital 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: Enterprise projects and Governmental 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 user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" (a one-percent local option sales surtax), grants and reimbursements, local option gas taxes, and the tourist development tax.

Penny for Pinellas

The Penny for Pinellas (Penny) is a one-percent local option sales surtax approved by voter referendum for 10 years at a time. This funding source was first established as an alternate means of funding Pinellas County's Capital Improvement Program in 1989. Pursuant to Fl. Statute 212.055, 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 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 related facilities (Courts and Jail).

Impact of the Penny for Pinellas

Without the Penny, the County's governmental capital improvements would require a funding source, potentially by property taxes in the General Fund. It is estimated that property owners would have to pay another 1.4 mills on their property taxes to generate the equivalent funding, 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. During the current Penny 2010-2020, it is estimated the Penny will fund approximately 72% of the Governmental CIP.

Penny Renewal

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010 to 2020. This current Penny is approved through December 31, 2019. The next Penny renewal, referred to as Penny IV, is scheduled for voter referendum in November 2017 for the ten-year period 2020-2030.

Projected Penny Revenue and Reprioritization

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. The original revenue projections for the 2010 to 2020 Penny were prepared in 2006. Those projections assumed that the Penny would generate \$1.9B between 2010 and 2020: \$225.0M for Courts & Jail projects, \$817.0M to support projects for the 24 municipalities, and \$898.0M available to County projects. 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 reduced in 2009 to reflect the new economic reality. This resulted in considerable changes to reduce and prioritize the Penny project allocations. The revised projections assume that the Penny will generate \$1.5B between 2010 and 2020 for Pinellas County, including the municipalities. The revenue projections are reviewed annually as part of the budget process. As revenue projections increase or decrease, changes in the Penny project allocations are made consistent with the revised revenue estimates.

During the FY17 budget process, the revenue estimate for the ten-year period remained the same; however, with only a few years left in the current Penny, projects programmed in the CIP were reviewed for reprioritization. The review determined that several projects will not feasibly proceed to construction before 2020. The design work will continue on these projects to enable them to be shovel ready for Penny IV. The respective projects' construction amounts, totaling \$23.3M, could be reprioritized for doing things now and progressing on other important project requests in preparation for Penny IV. The criteria used for identifying priority projects included: consideration of projects deferred in 2009; projects that are shovel-ready now and could provide immediate progress and improvement; projects in neighborhoods such as Lealman and others that could be completed in the near future for citizens to use now; the new transportation criteria in the Long Range Transportation Plan of promoting economic development and pedestrian/bicycle safety; and beginning important projects to be shovel ready in preparation for Penny IV.

At the June 14, 2016 workshop, the Board agreed to build the reprioritization into the FY17 budget. The reprioritization included the following changes:

PENNY III PROJECTS - NOT FEASIBLE TO PROCEED TO CONSTRUCTION BEFORE 2020
Planning and Design will proceed.

Project Name	Amount
315 Court Curtain Wall Replacement	\$1,850,000
Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	\$300,000
Park Street from Tyrone Blvd. to 54th Avenue N	\$5,000,000
Beckett Bridge Replacement	\$8,800,000
San Martin Blvd. over Riviera Bay Bridge Replacement	\$4,000,000
Oakwood Drive over Stephanie's Channel Bridge Replacement	\$945,000
Westwinds Drive Bridge Replacement over Westwind Canal	\$1,200,000
Crosswinds Drive Bridge Replacement over Crosswinds Canal	\$1,200,000

\$23,295,000

After a decision to invest \$5.0M in Public Safety to fund the purchase of Sheriff's Office vehicles, the available funding for priority projects requests is \$18.3M:

**PRIORITY PROJECT REQUESTS
FY17-FY20**

PROJECT	FUNDING REQUEST
Public Safety	
Redington Water Rescue Station	\$300,000
Energy Efficiency Project (Medical Examiner Building connection to Central Energy Plant at Public Safety Complex)	\$250,000
Neighborhood Projects	
Joe's Creek Park projects	\$800,000
Lealman Area Projects	\$4,500,000
High Point Community Outdoor Recreation Facility	\$250,000
Transportation Priorities	
Gulf to Bay/Belcher (SR 60) Intersection	\$1,000,000
22nd Ave S from 58th St S to 34th St S	\$800,000
126th Avenue Improvement 34th St to US Hwy 19	\$2,000,000
62nd Avenue N from 34th St to 49th St	\$450,000
Sidewalks/ADA, Roadway Resurfacing, and MSTU Roadways	\$7,950,000
	\$18,300,000

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 FY10 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP would 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. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- 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.

Due to the pay-as-you-go policy implemented in FY10, we currently do not plan to bond the CIP.

Interfund Loans from Solid Waste Renewal & Replacement 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 accelerated Penny projects. On September 21, 2010, the Board approved a resolution authorizing an interfund loan amount of up to \$85.0M. 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 \$15.0M taken in FY10 was paid in FY15. During the FY17 budget submittal process, it was determined the fund balance and projected annual revenues will be sufficient to fund the scheduled projects and therefore an additional loan will not be needed.

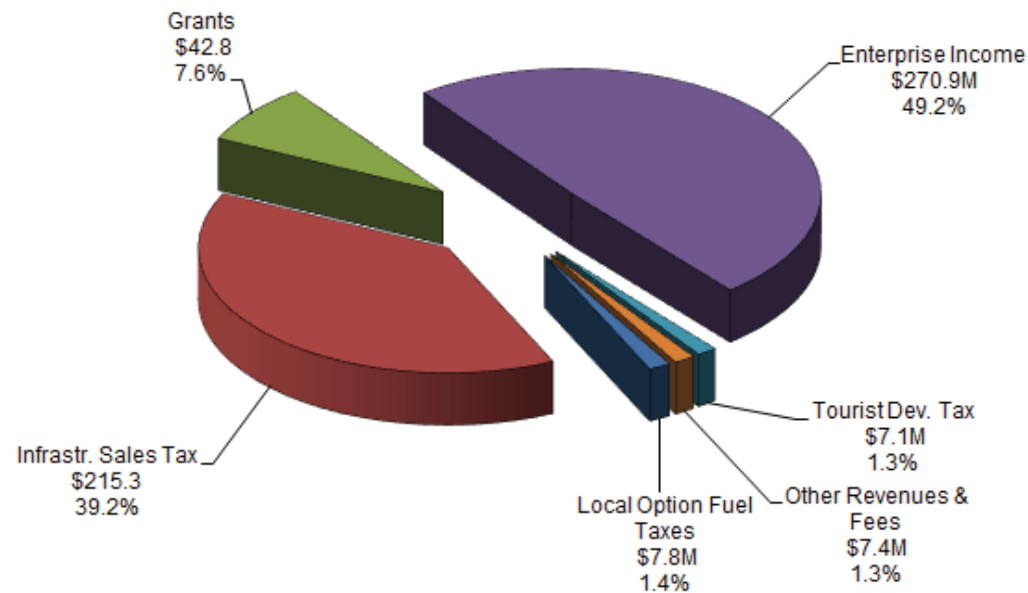
Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY17, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY17 CIP budget is \$551.3M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

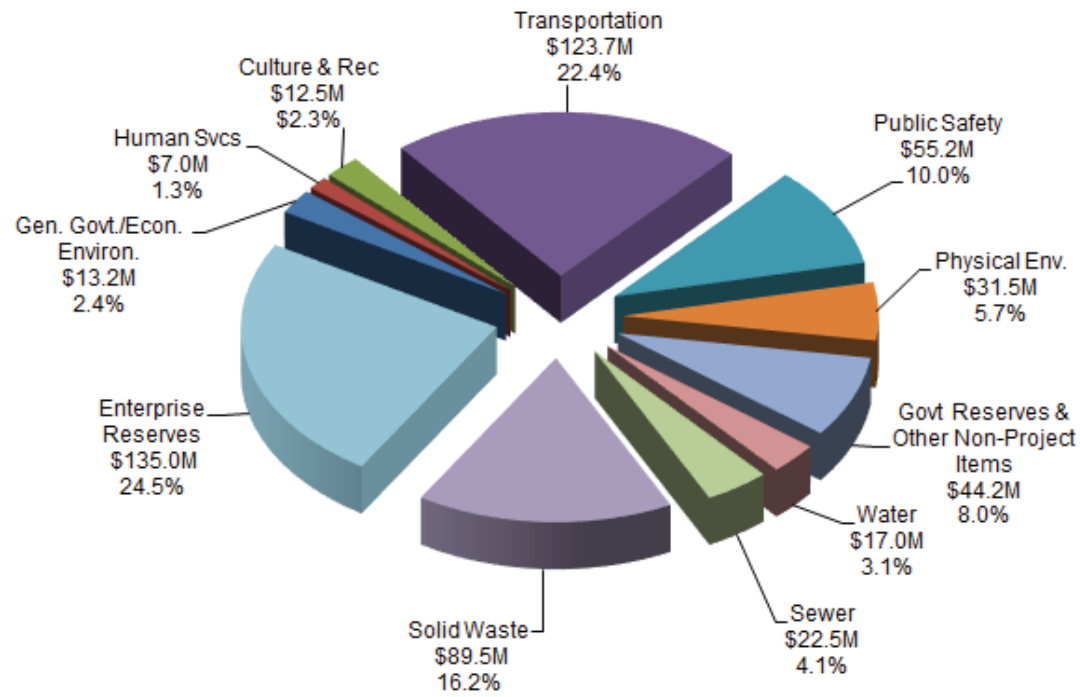
FY17 CAPITAL IMPROVEMENT BUDGET

Total: \$551.3M

Where the Money Comes From

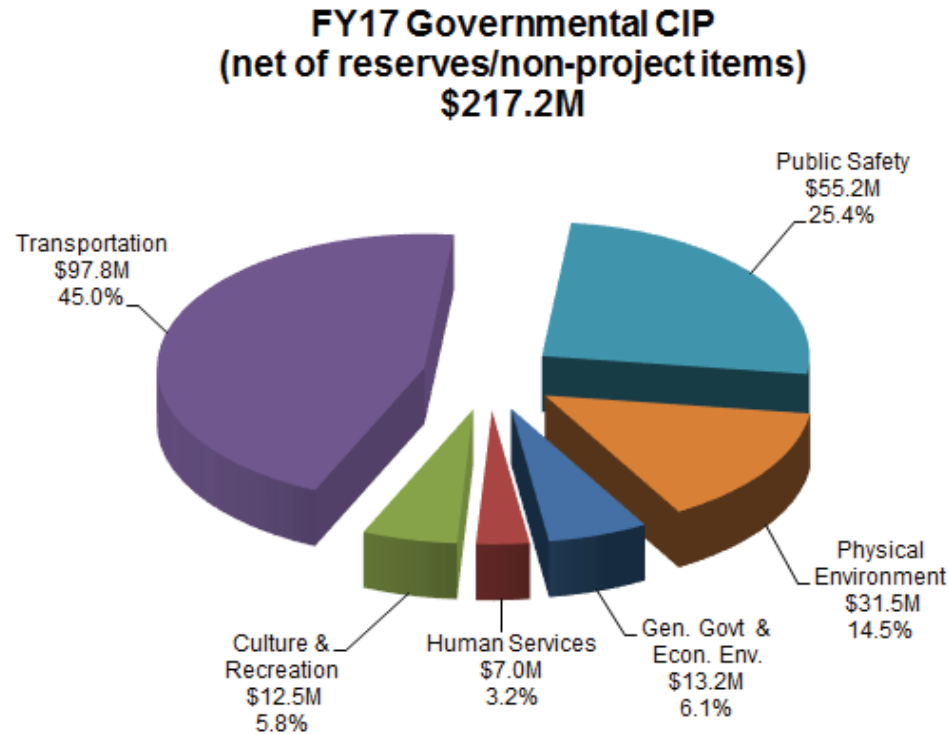


Where the Money Goes



FY17 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY17 Governmental CIP is \$217.2M. 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:

- Emergency Shelter Buildings Program #000855A: \$689,400

Transportation:

- Haines Road from 51st Avenue to 60th Avenue #000147A: \$2.4M
- Park Street/Starkey Road #001039A: \$5.5M
- Whitney Road and Wolford Road intersection and Roadway Improvements #002109A: \$1.1M
- Sidewalk Projects: \$7.6M
- Road Resurfacing & Rehab Program #000192A: \$8.2M
- Extension of Pinellas/Duke Energy Trail #000186A: \$1.0M

Physical Environment:

- Upham Beach Stabilization #000219A: \$10.4M
- Lake Seminole Sediment Removal #000157A: \$6.0M
- Stormwater Conveyance System #000207A: \$2.1M
- Antilles & Oakhurst Drainage Improvements #000105A: \$1.3M

General Government/Economic Environment/Human Services:

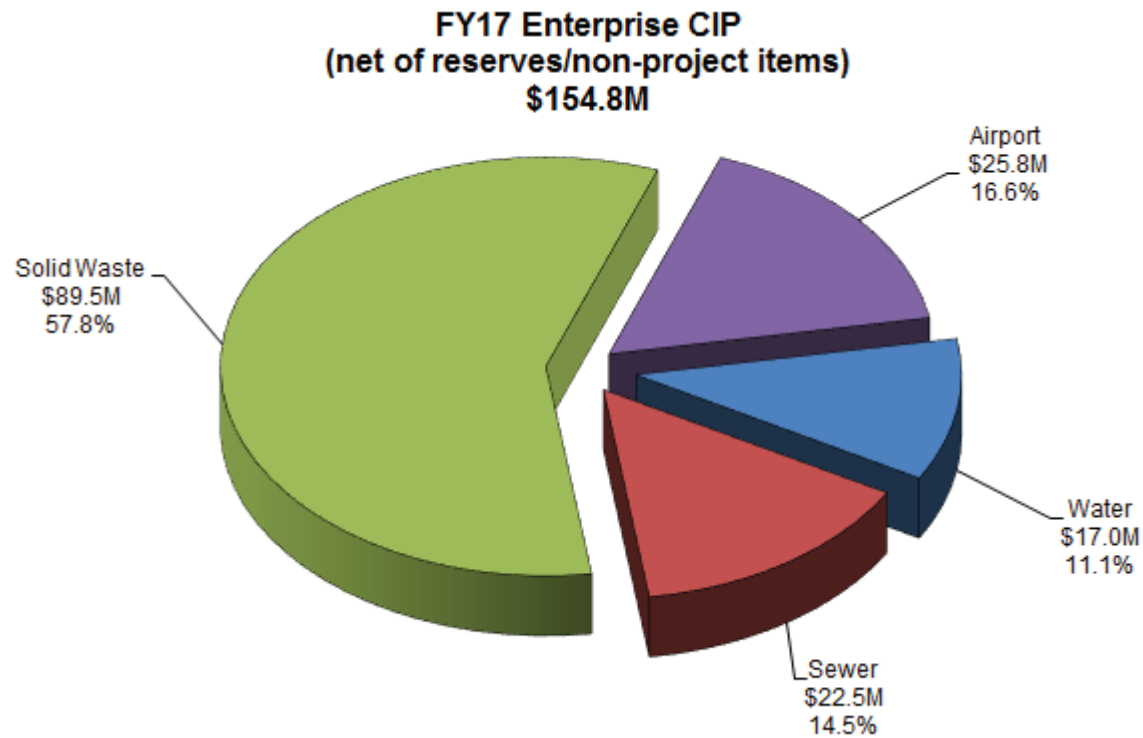
- Governmental Facilities Renovations #000010A: \$3.0M
- Affordable Housing Land Assembly Program #001071A: \$7.0M

Culture & Recreation:

- Countywide Parks Roads & Parking Areas #000338A: \$1.5M
- Wall Springs Coastal Addition I,II Development #000062A: \$2.4M

FY17 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY17 Enterprise CIP is \$154.8M. 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.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

- Solid Waste Side Slope Closures #000748A: \$9.8M
- Turbine Generator Rotor #000850A: \$2.0M
- North County Household Electronics and Chemical Collection Facility #000759A: \$1.9M
- Technical Recovery Plan Projects #002575A: \$6.2M

Utilities:

- South Cross Bayou Water Reclamation Facility North Train Anoxic Gate Improvements #002826A: \$1.4M

- W.E. Dunn Facility Headwork's Barscreen Replacement #002206A: \$2.0M
- Water Relocations Blind Pass Road #002785A: \$1.0M
- Keller Plant Decommissioning & Operations Facility # 000815A: \$2.8M
- Logan Station Booster Pump #000740A: \$4.2M

Transportation (Airport):

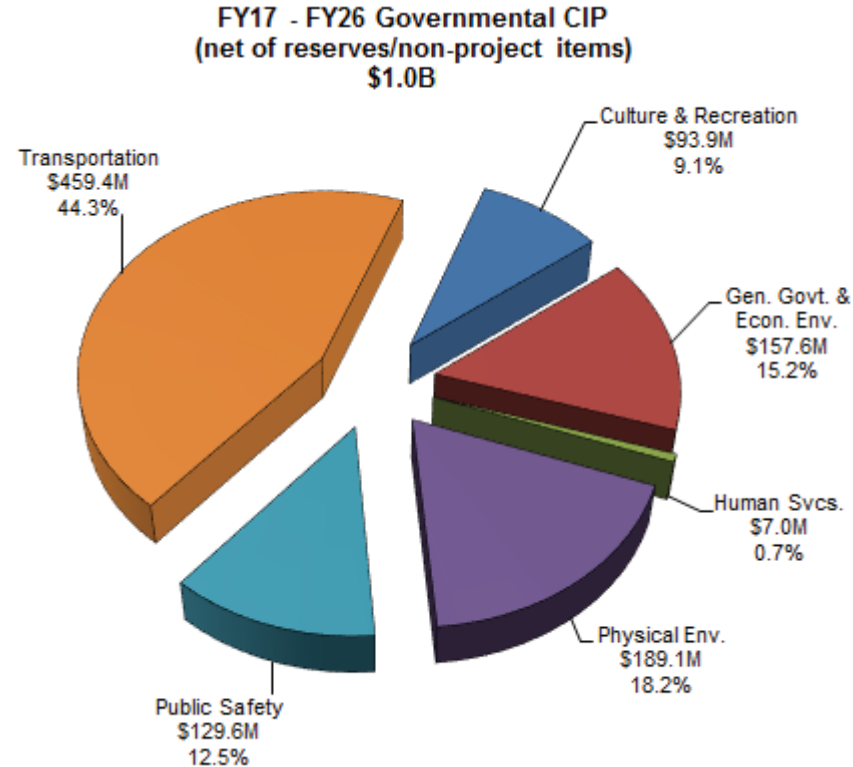
- Modify Terminal Access Roadway #001546A: \$6.7M
- Taxiway Rehab Phase II #000036A: \$10.2M
- Terminal Improvements Phase III #001544A: \$3.9M
- Installation of Checked Baggage System #002111A: \$2.8M

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY17, is appropriated. The remaining nine years are a work plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a ten-year plan FY17 - FY26; however since the Penny is approved through December 31, 2019 (FY20), the governmental projects funded by the Penny within the capital fund are budgeted through FY20. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the plan as “unfunded” for the remainder of FY20 and out years. 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 FY26. The total FY17 - FY26 CIP budget is \$1.7B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY17 - FY26 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Governmental CIP is \$1.0B. 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. The focus of this list is the out years of FY18 through FY26 since the FY17 projects are covered in more detail in the “Overview of the One-Year CIP” section. The major funding source for Governmental projects is the Penny for Pinellas and as noted above is set to expire December 31, 2019. Therefore, the majority of these projects are planned for FY17-FY20 and will include FY17 amounts.

Culture & Recreation:

- Countywide Park Utility Infrastructure #000341A FY17 - FY19: \$2.6M
- Ft. DeSoto Bay Pier Replacement #000929A FY17 - FY19: \$4.2M

General Government/Economic Environment/Human Services:

- CJC Judicial Consolidation #001109A FY17 - FY20: \$72.9M
- Fueling System Retrofits #002153A FY17 - FY19: \$3.9M

Physical Environment:

- Sand Key Nourishment #001041A FY17 - FY21: \$11.5M
- Cross Bayou Flood Control #002124A FY17 - FY19: \$6.3M

Public Safety:

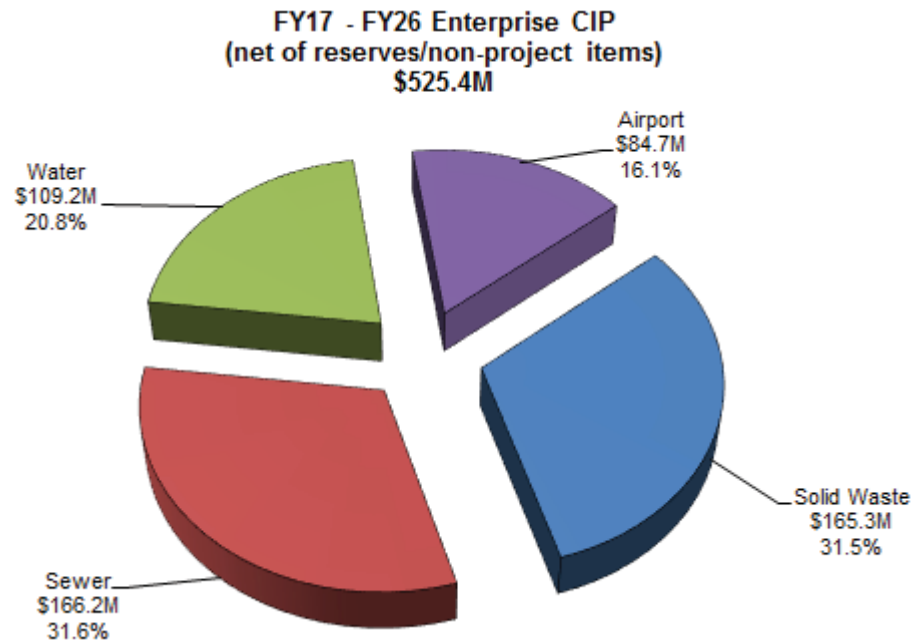
- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$88.5M

Transportation:

- Bridges Rehab Program FY17 - FY20: \$8.1M
- Sidewalk Projects Program FY17 - FY20: \$23.2M
- Intersection Improvements Program FY17 - FY20: \$12.2M
- Arterial Road Program FY17 - FY20: \$79.5M
- Gulf Boulevard Improvements #000146A FY17 - FY20: \$26.0M
- 118th Avenue Expressway #000297A FY17 - FY20: \$55.8M

FY17 - FY26 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY17 - FY26 Enterprise CIP is \$525.4M. 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. The focus of this list are the out years of FY18 through FY26 since the FY17 projects are covered in more detail in the "Overview of the One-Year CIP" section.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

- Replace Scales #000842A FY20: \$6.6M
- Air Pollution Control Technical Recovery Plan #000853A FY17 - FY18: \$19.5M

Utilities:

- South Cross Bayou Wastewater Treatment Facility Upgrades #000847A FY17 - FY26: \$20.0M
- W.E. Dunn Wastewater Treatment Facility Upgrades #000852A FY17 - FY26: \$12.1M
- Utility Relocation-Pass A Grille #001589A FY17 – FY19: \$3.6M

Transportation-Airport:

- Multi-Level Airport Parking Garage # 002877A FY18 – FY19: \$12.0M
- Runway Rehabilitation #000035A FY18 - FY19: \$6.4M
- New Taxiways and Roads #000034A FY19 – FY20: \$4.3M
- Terminal Ramp Expansion Phase I #002879A FY19 – FY20: \$14.3M

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 & Program” 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. Once approved, the detailed FY17 - FY26 CIP document will be available on the County’s website at: <http://www.pinellascounty.org/budget/>.