

1 *Inventory*

PUBLIC FACILITY NEEDS IDENTIFIED IN COMPREHENSIVE PLAN ELEMENTS

An analysis was performed to determine the relative priority of need among facility types. This analysis, based upon information provided by the Pinellas County Public Works Department, the St. Petersburg-Clearwater International Airport, the Pinellas County Culture, Education, and Leisure Department, Pinellas County Environmental Management Department, and the Pinellas County Utilities, was performed within each of the fourteen planning sectors used by the Pinellas County Planning Department. (See Figure 1).

Parks



Bridges

Road Improvements



FIGURE 1
COUNTYWIDE PLANNING SECTORS

Pinellas County Planning Department staff reviewed the needs of each sector, and based upon this review, was able to determine the relative priority of facility types. Facility types are identified by each comprehensive plan element of the Pinellas County Comprehensive Plan.

Listed below are the relative priorities of needs among facility types by sector.

**RELATIVE PRIORITY OF NEEDS
AMONG FACILITY TYPES BY SECTOR**

Sector 1	Water Supply Transportation Surface Water Management Coastal Management Sanitary Sewer Recreation and Open Space	Sector 2	Water Supply Transportation Surface Water Management Sanitary Sewer Recreation and Open Space
Sector 3	Water Supply Transportation Surface Water Management Recreation and Open Space Sanitary Sewer	Sector 4	Water Supply Transportation Surface Water Management Coastal Management Sanitary Sewer Recreation and Open Space
Sector 5	Water Supply Transportation Surface Water Management Sanitary Sewer Recreation and Open Space	Sector 6	Water Supply Transportation Surface Water Management Coastal Management Sanitary Sewer Recreation and Open Space
Sector 7	Water Supply Transportation Surface Water Management Coastal Management Sanitary Sewer Recreation and Open Space	Sector 8	Water Supply Transportation Surface Water Management Sanitary Sewer Coastal Management Recreation and Open Space

Sector 9	Water Supply	Sector 10	Water Supply
	Transportation Surface Water Management Coastal Management Recreation and Open Space Sanitary Sewer		Transportation Surface Water Management Sanitary Sewer Recreation and Open Space
Sector 11	Water Supply Transportation Surface Water Management Recreation and Open Space Sanitary Sewer	Sector 12	Water Supply Transportation Surface Water Management Recreation and Open Space Sanitary Sewer
Sector 13	Water Supply Transportation Coastal Management Recreation and Open Space Surface Water Management Sanitary Sewer	Sector 14	Water Supply Transportation Coastal Management Recreation and Open Space Surface Water Management Sanitary Sewer

Table 1 lists capital improvements identified for the fiscal years 2007 through 2025. This is consistent with the provision of Section 9J-5.016, Florida Administrative Code (F.A.C.), which requires this element to address existing and future capital improvements needed for at least the first five fiscal years of the comprehensive plan. Capital improvements identified within the latter part of the planning period are evaluated during the required annual review of the Capital Improvements Element to determine if they are needed sooner than initially anticipated.

TABLE 1
PINELLAS COUNTY CAPITAL IMPROVEMENT NEEDS
FY 2007/2008 THROUGH FY 2024/2025

Project Status:

“Planned” for construction beyond the timeframe of the current Six-Year Capital Improvement Schedule (Table 15)

“Scheduled” for construction within the timeframe of the current Six-Year Capital Improvement Schedule (Table 15)

TRANSPORTATION ELEMENT PROJECTS

AVIATION	
PROJECT (LOCATION)	PROJECT STATUS
Airco Feasibility Study	Scheduled
Airfield Drainage Rehabilitation	Scheduled
Airfield Improvements & Rehabilitation	Planned
Cargo Apron Construction	Scheduled
Environmental Assessment/Benefit Cost Analysis for Parallel General Aviation Runway	Planned
New Parallel Runway 17/35	Scheduled
Parking Lot Expansion	Scheduled
Runway 4/22 Rehabilitation Design	Scheduled
Runway Conversion	Scheduled
Taxiways/Roads Construction	Scheduled
Terminal Rehabilitation & Renovation	Scheduled
T-Hanger Construction	Scheduled

COUNTY TRANSPORTATION PROJECTS (Non-Aviation)	
PROJECT (LOCATION)	PROJECT STATUS
102nd Avenue (125th St. to 137th St.)	Scheduled
102nd Avenue (125th St. to Ridge Rd.)	Scheduled
102nd Avenue (Seminole Blvd to Ridge Rd.)	Scheduled
118th Ave. Expressway (US 19 to east of 40th St.)	Scheduled (for design)
126th Ave. (34th St. to US Hwy 19)	Planned
142nd Ave. (66th St. to Belcher Rd.)	Planned
142nd Ave. (Belcher Rd. to Starkey Rd.)	Planned
16th Ave. SE (Donegan Rd. to Lake Ave.)	Planned
16th Ave. SE (Lake Ave. to Starkey Rd.)	Planned
16th Ave. SE (Seminole Blvd. to Donegan Rd.)	Planned
20th Avenue SE (Lake St. to Starkey Rd.)	Scheduled
22nd Avenue S. (58th St. to 34th St.)	Scheduled
38th Avenue N. (34th St. N to 31st St. N.)	Scheduled
46th Avenue N. (55th St. to 37th St.)	Scheduled
46th Avenue N. (80th St. N to 62nd St. N)	Scheduled
49th Street Sidewalks	Scheduled
54th Avenue N. @ 28th St. (Intersection)	Scheduled
62nd Avenue (66th St. to 49th St.)	Planned
62nd Avenue N. (49th St. to 34th St.)	Scheduled
ADA Sidewalk Ramp Improvements	Scheduled
Arterial Road Improvement Program	Scheduled
Belcher Rd. (NE Coachman Rd. to Druid Rd.)	Planned
Belcher Road (54th Ave. N. to 38th Ave. N.)	Scheduled
Bike Lane Implementation Program	Scheduled
Bridge Rehabilitation Program	Scheduled
Bryan Dairy Road (Starkey Rd. to 72nd St.)	Scheduled
Countdown Pedestrian Signals	Scheduled
Countywide Road Improvement Program	Scheduled
Dunedin Causeway Bridge Repairs	Scheduled
Forest Lakes Boulevard (SR 580 to SR 584)	Scheduled (for prof. svcs., acquisition)
General, School, & ADA Sidewalk Program	Scheduled
Gulf Boulevard @ John's Pass Bridge (Replacement)	Scheduled
Gulf Boulevard Utility Undergrounding and Improvement	Planned
Haines Road (U.S. Hwy 19 to I-275)	Scheduled

COUNTY TRANSPORTATION PROJECTS (Non-Aviation) (continued)	
PROJECT (LOCATION)	PROJECT STATUS
Highland Avenue Improvement	Scheduled
Indian Rocks Rd. (Walsingham Rd. to W. Bay Dr.)	Planned
Intersection Improvement Program	Scheduled
Keystone Rd. (E. Lake Rd. to Hills. Co. Line)	Planned
Keystone Road (E. Lake Rd. to U.S. Hwy 19)	Scheduled
Lakeview Rd. (Missouri Ave. to Hercules Ave.)	Planned
McMullen Booth Road @ Drew St. (Intersection)	Scheduled
McMullen Booth Road @ Enterprise Rd. (Intersection)	Scheduled
CR 1/Park Street (Tyrone Blvd. to 84 th Ln)	Scheduled
Pinellas Bayway Sidewalks	Scheduled
Pinellas Trail – CSX Corridor acquisition and US Hwy 19 overpass and downtown St. Petersburg Connection	Scheduled
Progress Energy Trail Extension	Scheduled
Railroad Crossing Improvements	Scheduled
Road Resurfacing & Rehabilitation Program	Scheduled
Roadway Beautification Program	Scheduled
CR 1/Starkey Road (Bryan Dairy Rd. to 84 th Ln.)	Scheduled
CR 1/Starkey Road (Bryan Dairy Rd. to Ulmerton Rd.)	Scheduled
Safe Route to School infrastructure projects	Scheduled
Sunset Point Road (Keene Rd. to Alt. U.S. Hwy 19)	Scheduled
Tampa Rd. and 118 th Ave. Safety Imps.-Median Modifications	Scheduled
Ulmerton Road (FDOT Support)	Scheduled
Walsingham Road (119 th St. to Old Ridge Rd.)	Scheduled
Walsingham Road Sidewalks	Scheduled

STATE ROAD PROJECTS	
PROJECT (LOCATION)	PROJECT STATUS
Alt. US Hwy 19 (Anclote Blvd. to Pin./Pasco Co. Line)	Planned
Alt. US Hwy 19 (Tampa Rd. to Orange St.)	Planned
Court St. (Chestnut St. to Gulf-To-Bay Blvd.)	Planned
Drew St. (Saturn Ave. to Ft. Harrison Ave.)	Planned
Gandy Blvd. (e/o 4 th St. to west end of Gandy Brdg.)	Planned
Gandy Blvd. (MLK Blvd./9 th St. to Brighton Bay)	Scheduled
Gandy Blvd. (US Hwy 19 to w/o Grand Ave.)	Planned
Gandy Blvd. (w/o Grand Ave. to w/o of I-275)	Planned
Gandy Blvd. (w/o I-275 to w/o of 9 th St.)	Planned
Gandy Blvd. (w/o of 9 th St. to e/o 4 th St.)	Planned
Park Boulevard Drainage Improvements	Planned
Pinellas Bayway (west of SR 679 to SR 699)	Scheduled
Roosevelt Blvd. (I-275 to 4 th St.)	Planned
Roosevelt Blvd. (Ulmerton Rd. to 28 th St.)	Planned
SR 686 (40 th St. to 28 th St.)	Scheduled
SR 686 (49 th St. to n/o Ulmerton Rd.)	Planned
SR 686 (n/o Ulmerton Rd. to e/o 40 th St.)	Planned
SR 686 (NB I-275 to WB SR 686)	Scheduled
SR 686 at 49 th St. Interchange	Planned
SR 686 at I-275 Interchange	Planned
Ulmerton Rd. (e/o US Hwy 19 to e/o 49 th St.)	Scheduled
Ulmerton Rd. (w/o 38 th St. to w/o I-275)	Scheduled
Ulmerton Rd. (w/o of I-275 to w/o 38 th St.)	Planned
Ulmerton Rd. (Wild Acres Rd. to El Centro Ranchero)	Scheduled
Ulmerton Rd. (e/o of 119 th St. to w/o Sem. Bypass Canal)	Scheduled
Ulmerton Rd. (El Centro Ranchero to west of US Hwy 19)	Scheduled
Ulmerton Rd. (w/o Sem. Bypass Canal to Wild Acres Rd.)	Planned
US Hwy 19 (n/o 49 th St. to s/o of 126 th Ave)	Scheduled
US Hwy 19 (n/o CR 95 to n/o Nebraska Ave.)	Planned
US Hwy 19 (n/o Gandy Blvd. to s/o 49 th St.)	Planned
US Hwy 19 (n/o Nebraska Ave to s/o Timberlane Rd.)	Planned
US Hwy 19 (n/o SR 580 to n/o CR 95)	Scheduled (for design)
US Hwy 19 (n/o Whitney Rd. to s/o Seville Blvd.)	Scheduled
US Hwy 19 (Pinellas Trail to Pasco Co. Line)	Planned
US Hwy 19 (s/o Lake St. to Pinellas Trail)	Planned
US Hwy 19 (s/o Seville Blvd. to n/o SR 60)	Scheduled
US Hwy 19 (s/o Timberlane Rd. to s/o Lake St.)	Planned

**TABLE 1
PINELLAS COUNTY
CAPITAL IMPROVEMENT NEEDS
FY 2007/2008 THROUGH FY 2024/2025**

Project Status:

“Planned” to commence beyond the timeframe of the current Six-Year Capital Improvement Schedule (Table 15)

“Scheduled” to commence within the timeframe of the current Six-Year Capital Improvement Schedule (Table 15)

NATURAL RESOURCES CONSERVATION AND MANAGEMENT ELEMENT PROJECTS

NATURAL RESOURCES	
PROJECT (LOCATION)	PROJECT STATUS
Alligator Lake Habitat Restoration	Scheduled
Beach Lighting	Scheduled
Brooker Creek Preserve Projects	Scheduled
Coastal Habitat Restoration/Enhancement	Scheduled
Environmental Lands Fencing	Scheduled
Exotic Vegetaton Removal	Scheduled
Habitat Restoration & Enhancement	Scheduled
Lake Seminole Sediment Removal Project	Scheduled
Mobbly Bay Habitat Restoration	Scheduled
North County Exotics Removal	Scheduled
Shell Key Coastal Restoration	Scheduled
Shoreline Stabilization	Scheduled
South County Exotic Vegetation Control	Scheduled
Travatine Restoration	Scheduled
Turtle Monitoring	Scheduled
Upper Tampa Bay Recirculaton & Restoration Project	Planned
Weedon Island Preserve Projects	Planned
ENDANGERED LAND ACQUISITION	
PROJECT (LOCATION)	PROJECT STATUS
Endangered Lands Acquisitions	Scheduled

TABLE 1 PINELLAS COUNTY CAPITAL IMPROVEMENT NEEDS FY 2007/2008 THROUGH FY 2024/2025	
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COASTAL MANAGEMENT ELEMENT PROJECTS	
PROJECT (LOCATION)	PROJECT STATUS
BEACHES AND DUNES	
Coastal Research and Improvements	Scheduled
Dune Construction and Walkovers	Scheduled
Fort DeSoto Beach Improvements	Scheduled
Honeymoon Island Improvements	Scheduled
Long Key, North Segment Beach	Scheduled
Madeira Beach Groin Rehabilitation	Scheduled
Pass-A-Grille Beach Nourishment	Planned
Sand Key Beach Enhancement	Scheduled
Tarpon Springs Shoreline Stabilization	Scheduled
Treasure Island Beach – Sunset Beach	Scheduled
NATURAL DISASTER PLANNING	
Community Building Emergency Shelters	Planned

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HOUSING ELEMENT PROJECTS	
PROJECT	PROJECT STATUS
Housing Trust Fund Seed Money	Scheduled
Affordable Housing Land Assembly Fund	Planned

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FY 2007/2008 THROUGH FY 2024/2025**

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RECREATION, OPEN SPACE & CULTURE ELEMENT PROJECTS

RECREATION & OPEN SPACE	
PROJECT (LOCATION)	PROJECT STATUS
Beach Access Acquisition & Development	Planned
Belleair Causeway Park – New Bridge	Scheduled
Chesnut Park Boardwalk/Tower	Planned
Chesnut Park Habitat Restoration	Scheduled
Community Parks Land Acquisition and Development	Planned
Community Recreation Centers Development	Planned
Countywide Beach Accesses	Scheduled
Countywide Exotic Plant Removal from Parks	Scheduled
Countywide Park Boat Ramp Land Acquisition & Development	Planned
Countywide Park Facilities Roof Improvements	Scheduled
Countywide Park Improvements	Scheduled
Countywide Park Infrastructure Improvements	Planned
Countywide Park Playground Replacement	Scheduled
Countywide Park Sidewalk Replacement	Scheduled
Countywide Park Utility Infrastructure	Scheduled
Countywide Replacement of Boardwalks, Towers	Scheduled
Countywide Restroom Facility Replacements	Scheduled
Countywide Roadway and Parking Area Upgrades	Scheduled
Eagle Lake Park Development	Scheduled
Fred Marquis Pinellas Trail Resurfacing & Improvements	Scheduled
Fred Marquis Pinellas Trail Overpasses	Scheduled
Friendship Trail Bridge	Scheduled
Ft. DeSoto Administration Building Expansion	Scheduled
Ft. DeSoto Bay Pier	Planned
Ft. DeSoto Facility Improvement and Road Widening	Scheduled
Ft. DeSoto Park Improvements	Planned
Gandy Boulevard Causeway Enhancement	Scheduled
Howard Park Bridge Replacement	Scheduled
Howard Park Improvements	Planned
Joe’s Creek Greenway Park	Scheduled
Pop Stansell Park Improvements	Scheduled
Progress Energy Trail	Scheduled
Recreation Grant Projects	Scheduled
Sand Key Park Shelters/Parking	Scheduled

RECREATION & OPEN SPACE (continued)	
Soccer Complex	Scheduled
Wall Springs Park/McMullen Property	Scheduled
War Veteran's Memorial Park Oyster Bed Creation	Scheduled
CULTURE	
PROJECT (LOCATION)	PROJECT STATUS
Art in Public Places Funding	Scheduled
Community Library Improvements	Planned
County Extension Center Building Replacement	Planned
Extension Center Renovations	Scheduled
Florida Botanical Gardens Boardwalk	Scheduled
Florida Folk Music and Cultural Center	Scheduled
Heritage Village Improvements	Scheduled
Heritage Village Master Plan Implementation	Planned

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POTABLE WATER SUPPLY, WASTEWATER, AND REUSE ELEMENT PROJECTS

POTABLE WATER SUPPLY	
PROJECT (LOCATION)	PROJECT STATUS
48-inch Water Main	Scheduled
Distribution Mains	Scheduled
Water Supply Stations	Scheduled
Source and Treatment	Scheduled
Transmission Mains	Scheduled
Distribution Stations	Scheduled
Distribution Buildings	Scheduled
Contributions in Aid of Construction (CIAC)	Scheduled
Water Blending Facility	Scheduled
Reuse System Expansion -North County	Planned
Reuse System Expansion - South County	Planned
WASTEWATER	
North County Reclaimed Water Distribution Projects	Scheduled
South County Reclaimed Water Distribution Projects	Scheduled
SCADA Systems	Scheduled
Sewer Modifications and Rehabilitation	Scheduled
Sewer Relocations	Scheduled
South Cross Bayou Water Reclamation Facility - Upgrades, Renewals, & Replacements	Scheduled
WE Dunn Water Reclamation Facility - Upgrades, Renewals, & Replacements	Scheduled
Buildings & Structures	Scheduled
Grease Disposal System	Scheduled
North County Sewer & Reclaimed Water	Scheduled
South County Sewer & Reclaimed Water	Scheduled
Pump Station & FM	Scheduled

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SOLID WASTE & RESOURCE RECOVERY ELEMENT PROJECTS

PROJECT (LOCATION)	PROJECT STATUS
Site Roadway Construction and Paving	Scheduled
SCADA Bridgeway and Toytown	Scheduled
New/Replacement Building Construction	Scheduled
Citizens Hand Unload Center	Scheduled
Pond "A" Dredging and Embankment	Scheduled
Area "T" Development	Scheduled
Side Slope Closures	Scheduled
BWA Gradient Control System	Scheduled
Replace Scales	Scheduled
Slurry Wall Realignment (for CR 296)	Scheduled
Toytown Gradient Improvements	Scheduled
Seawall Restoration & Yard Improvements	Scheduled
Land Fill Gas Collection/Flaring System	Scheduled
New Residue Processing/Storage Building	Scheduled
Lime Softening System and Pump Replacement	Scheduled
Furnace and Grate Related Work	Scheduled
Turbine Generator Refurbishing	Scheduled
Additional WTE Construction Work	Scheduled

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SURFACE WATER MANAGEMENT ELEMENT PROJECTS

FLOOD CONTROL	
PROJECT (LOCATION, BASIN #, PROJECT#)	PROJECT STATUS
46th Ave. Drainage Improvement (Basin 36, #833)	Scheduled
60th St. N. & 61st St. N. from 105th Ave. N. to 110th Ave. N. (Basin 24)	Planned
66th St., N. Drainage Improvements (Basin 24)	Planned
86th Ave. N. Drainage Improvement (Basin 26)	Planned
Alligator Creek Watershed Drainage Improvements (Basin 14, #714-828)	Scheduled
Ancote Road Outfall (Basin 03, #649)	Scheduled
Annual Misc. Drainage Projects (#924)	Scheduled
Bear Creek Channel Improvements & Erosion Control (Basin 39, #922306)	Scheduled
Bee Branch Drainage Improvements (#922333)	Scheduled
Channel Dredging Program (Countywide, #654)	Scheduled
Haines Road @62nd Ave.-Pipe Replacement (Basin 30)	Planned
Joe's Creek Bridge @ 62nd St. N. (Basin 35, #138)	Planned
Lakeview Rd. From Missouri Rd. to Highland Ave. (Basin 18)	Planned
Marie Street at Tampa Road Drainage Improvements (Basin 08)	Planned
Oleander Way at Park St. Drainage Improvements (Basin 39)	Planned
Riverside Drive (Basin 01, #1074)	Scheduled
Roosevelt Creek Tributary 5 Channel Improvements (Basin 23, #855)	Scheduled
Sutherland Bayou Channel B (Basin 07, #854)	Planned
Tarpon Woods Drainage Improvements (#1631)	Scheduled

WATER QUALITY/HABITAT ENHANCEMENT	
PROJECT (LOCATION, BASIN #, PROJECT#)	PROJECT STATUS
82nd Ave. Outfall (Basin 28)	Planned
Allen's Creek Floodplain at Keene Road (Basin 19)	Planned
Allen's Creek Water Quality @ Fox Circle (Basin 19)	Planned
Coastal Habitat Restoration and Protection (Basin 53)	Scheduled
Cross Bayou Water Quality Rehabilitation (Basin 24)	Planned
Curlew Basin Stormwater Retrofit (Basin 10)	Planned
Lake Seminole Alum Injection (Basin 26, #829)	Scheduled
Lake Seminole Pond Sub-basin #1 (Basin 26, #829)	Planned
Lake Seminole Pond Sub-basin #2 (Basin 26, #829)	Planned
Lake Seminole Pond Sub-basin #3 (Basin 26, #829)	Planned
Lake Seminole Sediment Removal (Basin 26, # 922025)	Scheduled
Lake Tarpon Basin Stormwater Retrofit Area 23 (Basin 03, #921811)	Scheduled
Lake Tarpon Basin Stormwater Retrofit Area 6 (Basin 03, #921812)	Scheduled
Lake Tarpon Basin Stormwater Retrofit Area 63 (Basin 03, #922027)	Scheduled
Lake Tarpon Groundwater Testing (Basin 3)	Scheduled
Roosevelt Basin Stormwater Retrofit (Basin 23)	Planned
Stansell Tract in Palm Harbor Retrofit (Basin 07)	Planned
WATERSHED MANAGEMENT	
PROJECT (LOCATION, BASIN #, PROJECT#)	PROJECT STATUS
Basin Management Plans (Countywide, #1234)	Scheduled
Brooker Creek Basin (Basin 04)	Planned
Cross Bayou Basin (Basin 24, #922271)	Scheduled
Curlew Creek Basin (Basin 10)	Planned
Joe's Creek Basin (Basin 35)	Planned
NW Pinellas Resource Protection Plan (N.W. Pinellas, #827)	Scheduled
Roosevelt Creek Basin (Basin 23, #921920)	Scheduled
South Creek Basin (Basin 06)	Planned
Starkey Creek Basin (Basin 25, #1233)	Scheduled

EROSION CONTROL	
PROJECT (LOCATION, BASIN #, PROJECT#)	PROJECT STATUS
Allen's Creek (Magnolia Dr. to Beverly Circle, Basin19)	Scheduled
Allen's Creek Tributary 5 (Basin 19, #726)	Scheduled
Allen's Creek Tributary 5, 1000 ft. south from Nursery Rd. (Basin 19)	Scheduled
Bardmoor Ditch Erosion (Basin 24, #835)	Scheduled
Creek Erosion Control (#1632)	Scheduled
Cross Bayou Drainage and Watershed Implementaton Projections	Planned
Curlew Creek Channel B (Basin 10)	Planned
Curlew Creek Channel D (Basin 10)	Planned
Curlew Creek Channel M (Basin 10)	Planned
Curlew Creek, Channel A (Belcher Rd. to Republic Rd) (Basin 10, #1124)	Scheduled
Joe's Creek Maintenance Dredging (Basin 35, #922363)	Scheduled
Joe's Creek Tributary 1 (Basin 35)	Planned
Joe's Creek Tributary 7 (Basin 35)	Planned
Roosevelt Creek Tributary 5 Improvements (Basin 23)	Scheduled
Smith Bayou Channel A (Bee Branch, from CR 1 to 19th Street) (Basin 08)	Scheduled
SYSTEM REHABILITATION	
PROJECT (LOCATION, PROJECT#)	PROJECT STATUS
Drainage Channel Dredging Program (#654)	Scheduled
Regional Stormwater Water Quality Improvement Program	Planned
Storm System Rehabilitation, Countywide (includes the following projects which were listed separately in previous years: 137th St. N. from Joyce Dr. to Pinecrest, Basin 27; 54th Ave. N. @58th St. N. Drainage improvements, Basin 35; and 58th St. N. @57th Ave. N. Drainage improvements (Basin 35, #921321)	Scheduled
Stormwater Conveyance System Improvement Program (#921321)	Scheduled
POND ENHANCEMENTS	
PROJECT (LOCATION, PROJECT#)	PROJECT STATUS
Drainage Pond Compliance Projects (#1629)	Scheduled
Drainage Pond Enhancements (Mitigation areas, Wet Ponds, Dry Ponds (Countywide, # 653)	Scheduled
STUDIES/OTHER (ONGOING PROJECTS)	
PROJECT (LOCATION, PROJECT#)	PROJECT STATUS
Right-of-Way Reserve (Countywide, #159)	Scheduled
Stormwater Projects Permit Monitoring (Countywide, #921774)	Scheduled
Surface Water Data Collection (Countywide, #922136)	Scheduled
USGS Engineering, Hydrologic Studies (Countywide, # 125)	Planned
Glades Drainage Assessment (#1615)	Scheduled
Assessment Drainage Blanket Account (#767)	Scheduled

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CAPITAL IMPROVEMENT NEEDS
FY 2007/2008 THROUGH FY 2024/2025**

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ECONOMIC ELEMENT PROJECTS

PROJECT (LOCATION)	PROJECT STATUS
Economic Element Being Developed	

STATE HIGHWAY SYSTEM FACILITY NEEDS

Listed within the Transportation Element of the Pinellas County Comprehensive Plan are the projects needed to improve the level of service conditions on the State Highway System within Pinellas County. The capital improvement needs along the U.S. 19 corridor from FY 2007 through FY 2025 and the improvement needs of other State Highway System facilities from FY 2007 through FY 2025 are itemized in Table 2. Table 2 provides information specific to each project, i.e. project cost, location, and the nature of the improvement. If these projects are implemented between 2007 and 2025, the overall level of service conditions on the state road system within Pinellas County will improve to LOS D daily/LOS D peak hour. Scheduling of these projects will be determined by the Florida Department of Transportation (FDOT) and the Pinellas County Metropolitan Planning Organization (MPO). The Board of County Commissioners will determine the amount of financial assistance the County will contribute to implement these projects. Once the scheduling and funding sources are determined, the projects that the County is helping to fund can be placed in the Six-Year Schedule of Improvement in this Element.

TABLE 2
PINELLAS COUNTY STATE HIGHWAY SYSTEM
CAPITAL IMPROVEMENTS NEEDS
FY 2007/2008 - FY 2024/2025

TRANSPORTATION SYSTEMS (WP/MPO Plan #)	ESTIMATED COSTS (in \$ Thousands)
66th Street (#P23) Reconstruction - 142nd Ave. to Ulmerton Rd.	\$4,905
Drew Street (#P10) Reconstruction - Saturn Ave. to Fort Harrison Ave.	\$17,121
Gandy Boulevard (#P37) Reconstruction - U.S. Hwy 19 to W. of Grand Ave.	\$20,975
Gandy Boulevard (#P38) Reconstruction - W. of Grand Ave. to W. of I-275	\$36,058
Gandy Boulevard (#P39) Reconstruction - W. of I-275 to W. of 9th St.	\$77,003
Gandy Boulevard (#P40) Reconstruction - W. of 9th St. to E. of 4th St.	\$41,470
Pinellas Bayway Bridge (#2569031) Replacement and additional lanes	\$43,529
Roosevelt Boulevard (#P34) Reconstruction - I-275 to 4th St. N.	\$14,991
Roosevelt Boulevard (#P31) Reconstruction - Ulmerton Rd. to 28th St.	\$16,144
SR 686 (#P24) Interchange @ 49th St.	\$74,000
SR 686 (#P29) Interchange @ I-275	\$43,700
SR 686 (#2569942) Ramp Construction - NB I-275 to WB SR 686	\$27,957
SR 686 (#P33) Reconstruction - N. of Ulmerton Rd. to E. of 40th St.	\$125,984
SR 686 (#P25) Reconstruction - 49th St. to N. of Ulmerton Rd.	\$117,900
SR 686 (#2569941) Reconstruction - E. of 40th St. to W. of 28th St.	\$68,365
Ulmerton Road (#2571471) Reconstruction - W. of 38th St. to W. of I-275	\$28,706
Ulmerton Road (#2571394) Reconstruction - E. of U.S. Hwy 19 to E. of 49th St.	\$18,400
Ulmerton Road (#2571541) Reconstruction - El Centro/Ranchero to W. of U.S. Hwy 19	\$27,470
Ulmerton Road (#4091541) Reconstruction - Wild Acres Rd. to El Centro/Ranchero	\$38,100
Ulmerton Road (#P26) Reconstruction - W. of Seminole Bypass Canal to Wild Acres Rd.	N/A
Ulmerton Road (#2571551) Reconstruction - E. of 119th St. to W. of Seminole Bypass Canal	\$25,911

Source: Transportation Improvement Program, Pinellas County Metropolitan Planning Organization, 2007, and 2022 Range Plan, Pinellas County Metropolitan Planning Organization.

FIGURE 2
Public Health Facilities in Pinellas County

FIGURE 3
ELEMENTARY SCHOOLS IN PINELLAS COUNTY

FIGURE 4
MIDDLE SCHOOLS IN PINELLAS COUNTY

FIGURE 5
HIGH SCHOOLS IN PINELLAS COUNTY

PRACTICES GUIDING THE TIMING AND LOCATION OF CONSTRUCTION AND EXTENSION OR INCREASE IN CAPACITY OF PUBLIC FACILITIES

LEVELS OF SERVICE

A level of service is defined in Chapter 9J-5, F.A.C., as “an indicator of the extent or degree of service provided by, or proposed to be provided by, a facility based on the operational characteristics of the facility. Level of Service (LOS) shall indicate the capacity per unit of demand for each public facility. LOS is a standard established and adopted by a local government that summarizes conditions of a public facility”. LOS can refer to either the existing or desired standards.

Chapter 163, F.S, and Chapter 9J-5, F.A.C., require LOS standards to be included for public facilities addressed by local governments in their comprehensive plans. Specifically, the LOS standards will be established for the purpose of issuing development orders to permits to ensure that adequate facility capacity will be maintained and provided for future development.

LOS standards can affect the timing and location of development by encouraging development in areas where facilities may have excess capacity. On the other hand, development will not be permitted unless needed facilities and services are provided in a timely manner. Development and the provision of services and facilities may occur in a phased sequence over time.

Status: Formal adoption of the Pinellas County Comprehensive Plan by the Pinellas County Board of County Commissioners resulted in a formal adoption of LOS standards for public facilities. LOS conditions are reviewed on an annual basis pursuant to the County’s Concurrency Management System. Within the other elements of the Comprehensive Plan, the following LOS standards have been adopted.

STORMWATER MANAGEMENT:

All applicable federal, state, and local regulations (as indicated in the Regulatory Framework section of the Surface Water Management Element) relating to flood control, stormwater treatment and wetland protection, shall continue to be met in public and private project design. The twenty-five year storm design standard shall confine the runoff from a 25 year, 24 hour rainfall event, within drainage channel banks, or within designated twenty-five year floodplains, in order to protect human life and minimize property damage. The one-hundred year storm design standard shall protect homes and commercial buildings against flooding by a 100 year, 24 hour rainfall event. Preference shall be given to stormwater management options which restore floodplains and remove obstructions from floodways.

RECREATION AND OPEN SPACE:

14.0 acres of parks and environmental lands, in combination, for every 1,000 residents within the County through the Year 2025.

SOLID WASTE:

Disposal of 1.30 tons of solid waste per person per year.

WATER SUPPLY:

Pinellas County Water Demand Planning Area

Except as otherwise provided in the Master Water Supply Contract and in the associated Interlocal Agreement, all potable water required by Pinellas County Utilities to service its customers shall be supplied by Tampa Bay Water.

In the event that Tampa Bay Water determines that the regional system has experienced a 'shortfall' or 'production failure' as defined in the Interlocal Agreement, Pinellas county shall respond with one or more of the following actions and alternatives:

1. Institute additional water conservation measures;
2. Halt or otherwise restrict the issuance of development orders and permits;
3. Develop new sources of potable water within the parameters of the Interlocal Agreement;
4. Purchase potable water from suppliers other than Tampa Bay Water;
5. Cooperate with Tampa Bay Water, the Southwest Florida Water Management District, and the affected local governments to develop a regional response to the situation; and
6. Use actions and alternatives not identified within this policy.

SANITARY SEWER:

Service Area (Operated by Pinellas County Sewer System)

Pinellas County Utilities (PCU) shall provide the levels of service necessary for proper wastewater treatment, reuse and disposal in order to ensure the protection of its citizens and the environment and to provide adequate wastewater treatment capacity for all current and projected wastewater facility demands of Pinellas County Utility customers.

Wastewater flows associated with existing and permitted development cannot exceed the wastewater treatment plant's permitted design capacity.

Treated effluent and biosolids shall meet all pertinent federal, state and local standards and regulations for treatment, reuse and disposal.

Pinellas County will, for concurrency management purposes, annually compare wastewater flows to permitted treatment capacity to determine the percentage of available capacity and assess whether permitted treatment capacity exceeds the needs of existing and committed development. If available treatment capacity meets this standard, development can be permitted.

Unpredictable situations where permitted capacity is temporarily exceeded due to unanticipated situations such as limited/extreme weather conditions shall not impact the determination of level of service conditions.

Peak design flow capacity shall be between 1.5 and 2.5 times the average daily flow for each sanitary sewer system, based on the individual characteristics of the system.

If an annual assessment evidences that a capacity deficit could occur within 10 years, Pinellas County Utilities will prepare a more detailed capacity analysis as directed by 62-600.405, F.A.C, and determine whether facility expansion is required or if the service area is built out.

TRANSPORTATION:

Pinellas County shall use policies under Objective 1.1 of the Transportation Element of the Pinellas County Comprehensive Plan, to review the impacts of new development and redevelopment on State and County roads. Also, these policies shall be used to implement and maintain the level of service standards for State and County roads.

MASS TRANSIT:

Pinellas County shall use the level of service standard contained in Objective 1.2 of the Transportation Element.

CAPITAL IMPROVEMENT PROGRAM

A Capital Improvement Program (CIP), which is different from the Capital Improvements Element (CIE) of the Pinellas County Comprehensive Plan (the Comprehensive Plan), is a plan for all capital expenditures to be incurred each year over a period fiscal years to meet anticipated capital needs that are undertaken by a local government, including non-LOS related items such as equipment purchases and government facilities and buildings. The CIE basically represents the scheduling and funding of capital projects to meet adopted levels of service standards or to implement the goals, objectives, and policies of the comprehensive plan.

The CIP will be consistent with the CIE of the Pinellas County Comprehensive Plan, as the CIP reflects the goals, objectives and policies of the CIE in its implementation strategies, including the Six-Year Schedule of Improvements. However, the CIP is more inclusive than the CIE as the CIP is not limited to public facilities addressed in the Comprehensive Plan.

Status: The timeframe of the Pinellas County Capital Improvement Program is six years. The first year of the County's CIP, which is known as the capital improvement budget, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting its annual budget. The remaining five years serve as a guide for the planned future development of the County's infrastructure needs. The CIP is developed to anticipate the County's needs while taking into consideration the urgency of a project, the County's ability to administer the project, the involvement of outside agencies, and the potential for future funding of the project. Projects are introduced into the CIP based upon input from County residents, County staff, County Commissioners, and other governmental agencies.

Each project request to the CIP is reviewed by the submitting department and the County Administrator for its merit and relationship to overall County needs. The Board of County Commissioners conducts final review of the CIP at workshop sessions prior to adoption of the Pinellas County Annual Budget.

LAND DEVELOPMENT REGULATIONS

Status: Within unincorporated Pinellas County, the Board of County Commissioners has enacted a number of regulations governing land development. Permits for development of lands within the unincorporated County require extensive site plan review to ensure that public facilities required by the County's zoning and subdivision regulations are in place. Such facilities include streets, sidewalks, utility easements, and drainage and flood control. The Concurrency Management System is intended to ensure that facilities and services needed to

support development are available concurrent with the impacts of such development. Prior to the issuance of a development order and/or development permit, this Concurrency Management System shall ensure that the adopted level of service standards required for roadways, potable water, sanitary sewer, solid waste, surface water management, recreation and mass transit shall be maintained.

Implementation of land development regulations can account for construction, extension, or increases in public facilities if it is found that there is not adequate capacity to accommodate proposed land use developments. Development permits normally are not issued if, after the site plan review process is completed, it is found that adequate facilities do not exist.

IMPACT FEES

Impact fees are charges assessed by local governments against new development, generally at the building permit stage. Impact fees are a means for local governments to cover the cost of providing capital facilities to serve new developments. These fees are usually based on a formula (an amount per square foot of new construction), a land use criteria (different fees for single-family and commercial office construction), or a use-based criteria (water meter size). Impact fees are meant to assist in the construction or expansion of infrastructure to keep pace with new growth. Impact fees do not provide funds for public facility operating costs.

Status: In 1986, Pinellas County adopted a countywide transportation impact fee. This impact fee applies to all development activity that generates additional traffic and which require a certificate of occupancy, land use permit, or occupational license.

USER CHARGES AND CONNECTION FEES

User charges are designed to support the costs of public facilities or services by charging those who benefit from them. User charges are employed in many areas of local government service. Water and sewer user charges, along with connection fees, defray the cost of constructing and maintaining facilities, and these funds are commonly used to pay off revenue bonds. User charges may also be applied to solid waste services, parking, recreation, and mass transit. A related user charge is a stormwater utility fee, which assesses property owners for the percentage of stormwater runoff contributed to drainage system based on an average amount of contributing impervious surface.

As a tool for influencing the pace and pattern of development, user charges may be designed to vary for the quantity and location of the service provided. Thus, charges could be greater for providing services to outlying areas than for areas having excess facility capacity.

Status: Pinellas County presently utilizes user charges and connection fees for sanitary sewer and potable water services, as well as for solid waste disposal. The County presently does not utilize a stormwater utility fee.

SPECIAL ASSESSMENT DISTRICTS

Special assessment districts are established to permit an assessment against properties which benefit from specific public improvements within the district. Special assessment districts can be initiated by a local government, a group of property owners, or by a community association, but it must be approved by a majority of property owners. Special assessment districts are

established to fund street, sidewalk, drainage, sewer, water, streetlights, and other infrastructure improvements.

Status: Presently, Pinellas County uses special assessment districts to fund for paving of local streets, local drainage improvements, and street lighting improvements.

MUNICIPAL SERVICES TAXING UNIT

A municipal services taxing unit (MSTU) is the legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. A MSTU may levy ad valorem taxes without a referendum. A MSTU may also use assessments, service charges, or other revenue to provide its source of income.

Status: There are 18 MSTUs operating in the unincorporated County. The primary MSTU represents all of the unincorporated area of Pinellas County. This MSTU is the funding vehicle for providing services to the unincorporated portion of the County, including the Sheriff's road patrol. The Public Library Cooperative, the Palm Harbor and Feather Sound Community Services Districts, and the 14 fire protection districts comprise the remaining MSTUs.

PLANNING STUDIES

Status: Various departments under the Board of County Commissioners have completed planning studies that identify when and where public facilities need to be constructed, extended, or have its capacity increased. The Pinellas County Comprehensive Plan, especially the Future Land Use and Quality Communities Element, guides the location and intensity of land use activities in the unincorporated County. This, in turn, affects decisions on the timing and location of public facilities. Implementation programs and techniques will affect the provision of public services and facilities by conditioning development activity on the availability of adequate public services and facilities. Subdivision applications often include stipulations for public facility provision that are based on the Comprehensive Plan.

Other planning studies affecting the location of timing of public facilities include the Metropolitan Planning Organization's Year 2025 Long Range Transportation Plan, the Pinellas County Stormwater Management Plan, the Sewer System's Master Reuse Plan, the Tampa Bay Water Master Water Plan, and the Utilities System's solid waste and resource recovery studies.

MANDATORY DEDICATION OR FEES IN LIEU OF

A local government may require, as a condition to plat approval, that subdivision developers dedicate a certain portion of the land in the development to be used for public purposes such as roads, parks, and schools. Dedication may be made to the governing body or to a private group such as a homeowners' association.

When a subdivision is too small or topographical conditions are such that a land dedication cannot reasonably be required, a local government may require the developer to pay a fee in lieu of dedication which is equivalent to the amount of land that otherwise would have been dedicated by the developer. This fee may be deposited into a separate account for future use toward provision of such facilities.

Status: Pinellas County requires dedications for rights-of-way and easements for blocks, streets, lots, structures, canals, and major waterways, as well as shallow irrigation wells and water, sewer and reuse systems, if so required.

ENDANGERED LAND AND OPEN SPACE ACQUISITION

A referendum, passed in 1972 by Pinellas County residents, established a fund for use by the Board of County Commissioners to acquire endangered land and open space for environmental, recreation and open space purposes. Subsequent successful referenda passed in 1984, 1986, 1989, 1997 and 2007 have raised and will continue to provide additional funds for this program through 2020.

Status: From 1972 through October 2006, Pinellas County has acquired 5,227 acres through the Pinellas County endangered lands program.

REDEVELOPMENT PLANS

Under Chapter 163, Part III, The Community Redevelopment Act, local governments are able to prepare redevelopment plans for certain designated areas of their communities. The redevelopment plan schedules improvements that can act as a catalyst for public and private development. One mechanism that can help fund these improvements is tax-increment financing. Tax-increment financing can be used to provide funds for infrastructure in areas where development is desired but funding for public facilities is not otherwise available when needed. Increase in tax revenues that are realized as a result of new development in a specified area are earmarked for financing public improvements or services in that area. Usually administered by a public agency, a tax-increment financing district is defined with a specified “base line” tax base of existing development. Improvements within the area are financed from public funds or bonds, then, are repaid from increasing tax revenues generated by the new development. The new development in effect pays its own way, using the local government’s normal tax program for the mechanism for deriving revenues.

Status: Presently, Pinellas County has not developed a community redevelopment district nor does it utilize tax-increment financing. However, Pinellas County does contribute tax-increment revenues to 11 municipal community redevelopment districts.

DEVELOPMENT AGREEMENTS

Development agreements are contracts between local governments and developers sanctioned by state statute. Such contracts carry provisions that establish and approve the character, rate, and intensity of development on a parcel of land. Additionally, development agreements normally contain terms for the provision and financing of public facilities, such as roads, required for the proposed development. Development agreements also provide that local government rules governing development, such as zoning designations, cannot change during the duration of the agreement.

Status: In 1986, the State of Florida adopted Section 163.3220, F.S., which allows for the use of development agreements by local governments. Pinellas County has entered into several development agreements, usually in association with a land use and/or zoning amendment.

MORATORIA

A moratoria or stopgap ordinance may temporarily halt or freeze development for a specified period of time on an emergency basis. A moratorium may be imposed on building permits, development approvals, or government services such as potable water connections, sanitary sewer extensions, or hook-ups. Moratoria may generally be imposed for a “reasonable time” to allow for necessary planning activities pending comprehensive plan preparation, adoption, or amendment. Florida courts have found development moratoria to be a valid measure of last resort for the protection of local public health, safety, and welfare when adopted in accordance with applicable procedures. Additional considerations in adopting a moratorium include:

1. Determining the legal status of existing permit applications and approvals to determine the extent of “vested rights” for developments approved prior to ordinance adoption;
2. Specifying the geographic extent of the moratorium (whether it will be jurisdiction-wide, or limited to specific hazard areas or areas with existing service insufficiencies); and
3. Specifying the time frame and conditions under which the moratorium will be imposed.

Status: Currently, no moratoria are being imposed by Pinellas County.

FINANCIAL RESOURCES

PINELLAS COUNTY ANNUAL BUDGET

Meaningful discussion of financial resources available to Pinellas County requires a framework that reflects the synthesis of the County's fiscal affairs. This framework is the Pinellas County Annual Budget, which serves as the County's financial management plan.

The statutory budget system mandated by the State of Florida on county governments requires there always be sufficient revenue and balances to adequately fund annual appropriations for all county operations, maintenance, capital projects, debt payments, and reserves. Chapter 129, Florida Statutes, requires that anticipated receipts, with the exception of fund balance, be reflected at 95 percent of the anticipated amount. All anticipated revenues presented on the following pages are reflected at the statutory 95 percent level.

As an overview of the Fiscal Year 2008 Pinellas County Budget, a summary of all appropriations (by organization and service) and sources is attached as [Table 3](#).

For capital projects, a six-year Capital Improvement Program (CIP) has been developed as a multi-year work plan to meet annual capital improvement needs. This program identifies projected capital expenditures to be incurred during each of the six years of the CIP and the proposed resources necessary to finance the improvements. Capital improvements in total are financed by a combination of sales and use taxes, user charges, special assessments (including impact fees), investment earnings, debt proceeds, and designated balances (i.e. beginning fund balances). Table 4 illustrates revenue sources used to fund Pinellas County's Capital Improvements Program in Fiscal Year 2008.

The Pinellas County Board of County Commissioners' adopted capital improvement appropriations for Fiscal Year 2008 totaled \$228.5 million for governmental activities and, \$389.1 million for enterprise services (e.g. water, sewer, solid waste, and airport). The total capital improvement appropriations amount for Fiscal Year 2008 is \$617.6 million. The full six-year county adopted Capital Program is attached as Table 5.

Table 3

PINELLAS COUNTY BUDGET FY08 \$2,022,745,330						
A P P R O P R I A T I O N S	ORGANIZATION COST SUMMARY (in Millions)					
	County Administrator \$1,330.3 65.8%		Elected Officials \$349.5 - 17.2%		Others \$342.9 - 17.0%	
	Budget Summary	Operating Costs	Capital Improvements	Budget Summary	Operating Costs	Capital Improvements
	*Enterprise Services (Self-supporting Services for Water, Sewer, Solid Waste and Airport)	\$257.3	\$398.2	* Board County Comm.	\$ 1.4	
	*Governmental Services (Parks, Highway, L.W.N. etc.)	458.4	234.4	* Clerk of the Court	13.8	
				* Court Support	14.1	1.2
				* Property Appraiser	10.7	
				* Sheriff	278.4	1.9
				* Supervisor of Elections	6.6	
	Total	\$715.7	\$614.6	* Tax Collector	21.2	
MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)						
Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services	Culture & Recreation
\$689.2 34.1%	\$467.0 23.1%	\$456.6 22.6%	\$210.8 10.4%	\$69.8 3.4%	\$74.9 3.7%	\$54.4 2.7%
S O U R C E S	ANTICIPATED COUNTY RESOURCES (Including Bond Balances)					
	State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds	
	\$117.7 5.8%	\$303.2 15.0%	\$376.8 18.6%	\$481.1 23.8%	\$743.9 36.8%	
	Examples:	Examples:	Examples:	Major Millages:	Examples:	
	* State Revenue Sharing	* Enterprise Charges	* Local Option Taxes	* County wide 5.4562	* Bond Proceeds	
	* Grants	* Government Charges	* Fines and Forfeitures	* Municipal Services 2.0857	* "Pay as you go" Reserves	
	* State Gas Taxes	* Miscellaneous Fees	* Interest and Bonds	* Library Cooperative .4437	* Reserves - Bond Balances	

TABLE 4
CAPITAL IMPROVEMENT FY08
Total: \$ 617,626,820

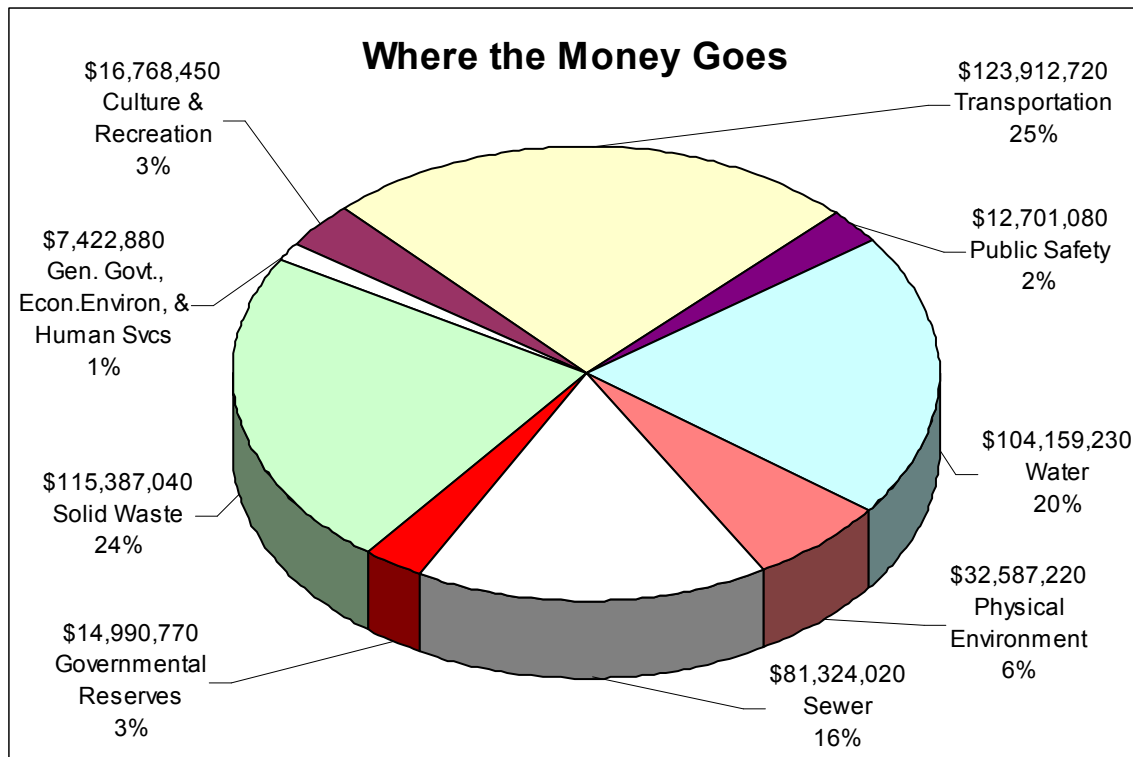
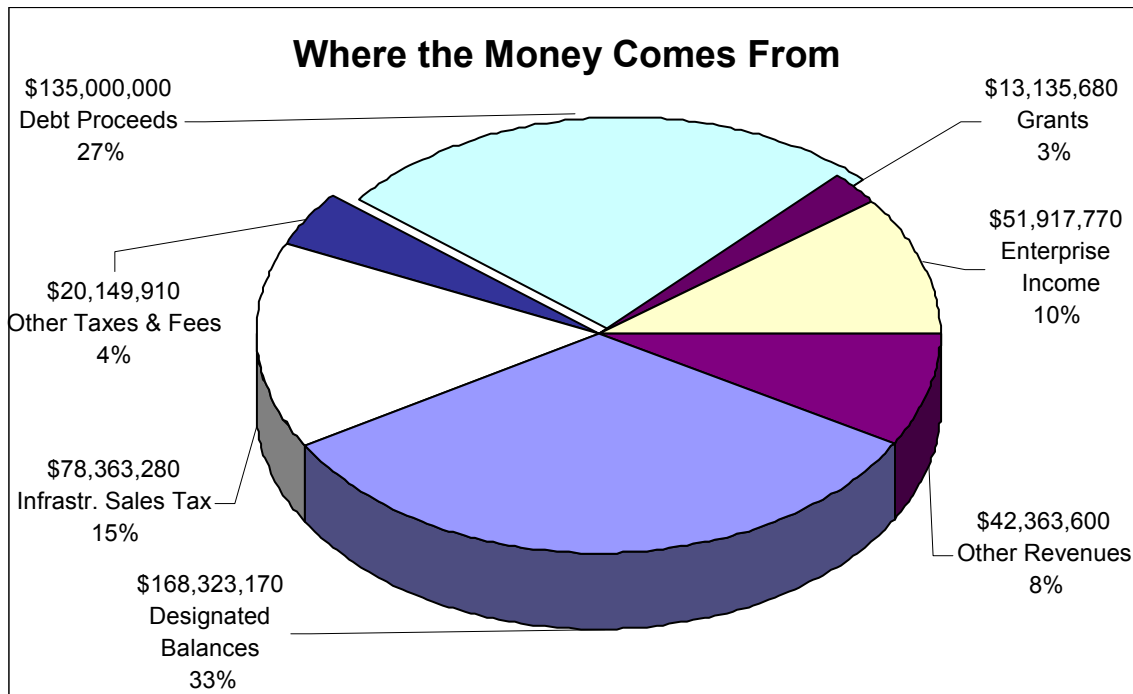


TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS -DETAIL
ORIGNIAL UNREVISED

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
GOVERNMENTAL PROJECTS										
Function:		Culture and Recreation								
Activity:		Cultural Services								
Project:		Fund	Center							
738	Fla Folk Music & Cultural Ctr	0401	8730100	547,940	0	0	0	0	0	
547,940										
851	Heritage Village Improvements	0401	8730100	813,220	250,000	250,000	250,000	250,000	250,000	
2,063,220										
Activity Total for										
Cultural Services				1,361,160	250,000	250,000	250,000	250,000	250,000	
2,611,160										
Activity:		Other Culture & Recreation								
Project:		Fund	Center							
918	Art In Public Places Funding	0401	8790100	464,940	469,590	474,280	479,020	483,810	488,650	
2,860,290										
154	Endangered Lands Acquisitions	0401	8729800	1,385,000	1,330,000	550,000	550,000	0	0	
3,815,000										
Activity Total for										
Other Culture & Recreation				1,849,940	1,799,590	1,024,280	1,029,020	483,810	488,650	
6,675,290										
Activity:		Parks & Recreation								
Project:		Fund	Center							
801	Anderson Park General Imps	0401	8720800	30,000	0	0	0	0	0	
30,000										
815	Anderson Pk- Boardwalk Repl	0401	8720800	295,000	100,000	0	0	0	0	
395,000										
1212	Belleair Cwy Pk New Bridge	0401	8720500	318,900	956,700	1,661,280	0	0	0	
2,936,880										
632	CW-Park Exotic Plant Removal	0401	8720001	50,000	50,000	50,000	50,000	50,000	50,000	
300,000										
630	CW-Park Playground Repl	0401	8720001	100,000	200,000	150,000	400,000	100,000	100,000	
1,050,000										
922475	CW-Park Roof Replacements	0401	8720001	120,000	120,000	120,000	120,000	120,000	120,000	
720,000										
629	CW-Park Sidewalk Repl	0401	8720001	155,000	155,000	155,000	100,000	100,000	100,000	
765,000										
732	CW-Restroom Replacements	0401	8720001	415,000	0	0	220,000	0	0	
635,000										
628	CW-Roads/Parking Areas	0401	8720001	100,000	100,000	100,000	200,000	200,000	200,000	
900,000										
922473	CW-Walks,Towers,Docks Repl	0401	8720001	1,260,000	0	0	0	200,000	200,000	
1,660,000										

1410 Chesnut Pk-Fac Renov	0401 8720001	23,600	0	0	0	0	0
23,600							
1081 Countywide Beach Accesses	0401 8720001	0	0	0	1,170,000	0	0
1,170,000							
921707 Countywide Park Improvements	0401 8720001	23,750	113,000	150,000	260,000	260,000	260,000
1,066,750							
1231 Countywide Pk Utility Infrastr	0401 8720001	140,000	0	0	0	0	0
140,000							
625 Eagle Lk Park Development	0401 8723100	711,000	5,610,000	389,590	0	0	0
6,710,590							
922481 Fred Marquis Pinellas Trail Im	0401 8720001	100,000	41,150	100,000	100,000	100,000	100,000
541,150							
932 Fred Marquis Trail Overpasses	0401 8720001	0	133,850	0	200,000	133,850	0
467,700							
839 Friendship Trail Bridge	0401 8723400	0	0	0	0	0	2,197,500
2,197,500							
921706 Ft D Fac Imp & Road Widening	0401 8720200	763,760	125,000	30,000	100,000	0	0
1,018,760							
922373 Ft De Soto Bay Pier	0401 8720200	200,000	0	0	0	0	0
200,000							
622 Ft DeSoto Pk-Admin Bldg Expan	0401 8720200	0	20,000	0	0	0	0
20,000							
922231 Gandy Bv Causeway Enhancement	0401 8723400	25,000	25,000	25,000	25,000	25,000	25,000
150,000							
922470 Howard Pk Bridge Replacement	0401 8720700	1,267,890	0	0	0	0	0
1,267,890							
922377 Indian Shores Beach Access Imp	0401 8720001	100,000	0	0	0	0	0
100,000							
881 Joe's Creek Greenway (Lealman)	0401 8723500	833,550	340,000	340,000	0	0	0
1,513,550							
1456 McMullen/Union St Soccer	0401 8723600	750,000	0	0	0	0	0
750,000							
1453 Park Blvd-Boat Dock Imp	0401 8720001	230,000	0	0	0	0	0
230,000							
721 Philippe Pk Improvements	0401 8720001	72,850	0	0	0	0	0
72,850							
539 Pop Stansell Park Improvements	0401 8720001	531,810	0	0	0	0	0
531,810							
874 Recreation Grants Project	0401 8723600	370,480	0	0	0	0	0
370,480							
1482 Redington Shores Pk Fac Renov	0401 8720001	3,300	0	0	0	0	0
3,300							

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
527	Replace Supervisor's Residence	0401	8720200	30,000	267,000	0	0	0	0	
297,000										
1411	Sand Key Pk-Fac Renov	0401	8720001	5,500	0	0	0	0	0	
5,500										
1080	Sand Key Shelters/Parking	0401	8720001	0	0	0	500,000	0	0	
500,000										
922378	Sawgrass Lake Boardwalk	0401	8721600	1,700,000	0	0	0	0	0	
1,700,000										
1252	Sawgrass Lk Facility Renov.	0401	8721600	25,000	0	0	0	0	0	
25,000										
1408	Taylor Pk-Fac Renov	0401	8720001	5,000	0	0	0	0	0	
5,000										
840	Wall Springs/McMullen	0401	8722300	899,300	4,592,690	775,000	0	0	0	
6,266,990										
730	War Vets Oyster Bar	0401	8721000	2,000	2,000	0	0	0	0	
4,000										
1454	War Vets Pk-Boat Dock Imp	0401	8721000	230,000	0	0	0	0	0	
230,000										
Activity Total for										
Parks & Recreation				11,887,690	12,951,390	4,045,870	3,445,000	1,288,850	3,352,500	
36,971,300										
Function Total for										
Culture and Recreation				15,098,790	15,000,980	5,320,150	4,724,020	2,022,660	4,091,150	
46,257,750										
Function: Economic Environment										
Activity: Industry Development										
Project:		Fund	Center							
1060	AHU Replacement Upgrades	0218	4401020	118,350	40,430	0	0	0	0	
158,780										
1062	Cooling Tower Replcmt	0218	4401020	840,000	0	0	0	0	0	
840,000										
704	Roof Replacement	0218	4401020	150,000	450,000	0	0	0	0	
600,000										
1224	STAR V Infrastructure Improv.	0218	4401060	155,250	0	0	0	0	0	
155,250										
Activity Total for										
Industry Development				1,263,600	490,430	0	0	0	0	
1,754,030										
Function Total for										
Economic Environment				1,263,600	490,430	0	0	0	0	
1,754,030										

Function: General Government Services

Activity: Emergency & Disaster

Project:	Fund	Center							
1496 EMS HVAC Eval and Replacement	0401	8260001	0	0	0	65,000	900,000	0	
965,000									
Activity Total for									
Emergency & Disaster			0	0	0	65,000	900,000	0	
965,000									

Activity: Judicial

Project:	Fund	Center							
1298 CJC-Chilled Water Loop	0401	8169800	0	0	225,000	0	0	0	
225,000									
1299 CJC-Roof Replacement	0401	8169800	15,000	400,000	0	0	0	0	
415,000									
831 St. Pete Jud. Tower Renov.	0401	8160300	1,225,000	1,000,000	0	0	0	0	
2,225,000									
Activity Total for									
Judicial			1,240,000	1,400,000	225,000	0	0	0	
2,865,000									

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
Activity:	Other General Government									
Project:		Fund	Center							
1485	201 Rogers St Roof Replacement	0401	8199800	0	0	18,000	0	0	0	
18,000										
1486	305 Osceola Av Roof Replacment	0401	8199800	0	0	12,000	0	0	0	
12,000										
1487	310 Court Garage Elevtor Upgrd	0401	8199800	0	0	95,000	0	0	0	
95,000										
1488	311 Osceola Av Roof Replacment	0401	8199800	0	0	15,000	0	0	0	
15,000										
1489	315 Court Chiller Replacement	0401	8199800	0	0	45,000	450,000	0	0	
495,000										
1490	315 NCH Fire Alarm Sys Upgrdes	0401	8199800	0	0	0	35,000	200,000	0	
235,000										
1295	315 Parking Gge-Struct Repair	0401	8199800	0	0	600,000	0	0	0	
600,000										
1491	440 Court HVAC Eval & Replcmt	0401	8199800	0	0	40,000	150,000	0	0	
190,000										
1294	501 Building Renovation	0401	8199800	675,000	0	0	0	0	0	
675,000										
1492	509 East HVAC Eval & Replcment	0401	8199800	0	0	33,000	0	0	0	
33,000										
1493	520 Oak Ave Roof Replacement	0401	8199800	0	0	15,000	0	0	0	
15,000										
1495	Animal Svc Admin Bldg Shutters	0401	8199800	0	0	0	0	30,000	0	
30,000										
1263	Countywide Building Program	0401	8190001	425,000	2,025,000	1,000,000	0	0	0	
3,450,000										
725	Enterprise Computer Upgrade	0401	8199300	298,450	0	0	0	0	0	
298,450										
1113	Fleet Bldg. Modifications	0401	8199200	630,120	0	0	0	0	0	
630,120										
1395	Granite Panels,PC CtHs	0401	8190001	136,110	0	0	0	0	0	
136,110										
1504	IT Equip. & Facility Upgrade	0401	8190001	1,561,000	0	0	0	0	0	
1,561,000										
1494	NCSC HVAC Eval and Replacement	0401	8199800	0	0	8,000	50,000	0	0	
58,000										
1357	Real Estate Planning Svcs	0401	8190001	500,000	500,000	500,000	0	0	0	
1,500,000										
1296	SCSC-HVAC Repl	0401	8199800	421,000	0	0	0	0	0	
421,000										
1297	SCSC-Roof Replacement	0401	8199800	272,600	0	0	0	0	0	
272,600										
	Activity Total for									
	Other General Government			4,919,280	2,525,000	2,381,000	685,000	230,000	0	
10,740,280										
	Function Total for									
	General Government Services			6,159,280	3,925,000	2,606,000	750,000	1,130,000	0	
14,570,280										

Function: Physical Environment

Activity: Conservation & Resources									
Project:		Fund	Center						
845 Alligator Lk Habitat Rest.		0401	8372200	0	75,000	600,000	0	250,000	250,000
1,175,000									
992 BCP Ed Ctr Exhibits		0401	8372500	100,000	50,000	0	0	0	0
150,000									
1070 BCP Ed Ctr Improvements		0401	8372500	0	50,000	100,000	100,000	200,000	200,000
650,000									
659 BCP Hydro Habitat Imp Study		0401	8372500	272,060	0	0	0	0	0
272,060									
1067 BCP Interpretive Signs		0401	8372500	17,000	0	0	0	0	0
17,000									
1244 BCP Maintenance Complex		0401	8372500	419,290	0	0	0	0	0
419,290									
1066 BCP Parking Lot Lighting		0401	8372500	89,000	0	0	0	0	0
89,000									
1195 Beach Lighting		0401	8370600	75,000	0	0	0	0	0
75,000									
939 Brooker Creek Boardwalks		0401	8372500	295,000	500,000	525,000	0	0	0
1,320,000									
1246 Brooker Creek Horse Center		0401	8372500	400,000	0	0	0	0	0
400,000									
937 Brooker Habitat Restoration		0401	8372200	145,000	275,000	515,000	111,250	100,000	300,000
1,446,250									
657 Coastal Habitat Rest/Enhanc		0401	8372300	150,000	150,000	150,000	150,000	150,000	150,000
900,000									
957 Coastal Research/Improvements		0401	8370600	130,000	130,000	130,000	130,000	130,000	130,000
780,000									
7002 Dune Construction & Walk-overs		0401	8370600	130,000	80,000	80,000	80,000	80,000	80,000
530,000									
664 Env Lands Admin Offices		0401	8372500	0	0	0	0	600,000	2,970,000
3,570,000									
1245 Env Lands Fencing		0401	8372200	75,000	75,000	75,000	75,000	75,000	75,000
450,000									
505 Exotic Vegetation Removal		0401	8372100	100,000	100,000	100,000	100,000	100,000	100,000
600,000									
1513 Ft Desoto Beach Improv		0401	8370500	700,000	10,000	10,000	10,000	200,000	10,000
940,000									

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
656	Habitat Rest & Enhancemnt	0401	8372200	100,000	100,000	100,000	100,000	100,000	100,000	
600,000										
922279	Honeymoon Island Improvements	0401	8370700	2,500,000	0	0	0	0	0	
2,500,000										
166	Long Key, N Segment Beach	0401	8370300	1,120,000	145,000	3,040,000	80,000	80,000	120,000	
4,585,000										
952	Mariner's Pt Restoration	0401	8372300	100,000	0	0	0	0	0	
100,000										
938	Mobbly Bay Habitat Restoration	0401	8372200	0	750,000	750,000	750,000	0	0	
2,250,000										
944	N County Exotics Removal	0401	8372100	50,000	50,000	50,000	50,000	50,000	50,000	
300,000										
1247	Panama Key	0401	8372300	100,000	700,000	0	0	0	0	
800,000										
921055	Sand Key Beach Enhancement	0401	8370100	350,000	130,000	30,000	130,000	14,230,000	2,060,000	
16,930,000										
847	Shell Key Coastal Rest.	0401	8372300	50,000	50,000	50,000	50,000	50,000	0	
250,000										
1069	Shoreline Stabilization	0401	8370500	0	0	0	0	500,000	0	
500,000										
844	South Cty Exotic Veg Control	0401	8372100	50,000	200,000	200,000	75,000	75,000	75,000	
675,000										
167	Treasure Island Bch-Sunset Bch	0401	8370200	830,000	30,000	1,050,000	50,000	630,000	30,000	
2,620,000										
956	Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	130,000	130,000	
780,000										
953	WIP Boardwalk Reconstruction	0401	8372600	167,290	133,000	0	0	0	0	
300,290										
156	WIP Cultural & Nat History Ctr	0401	8372600	72,000	0	0	0	0	0	
72,000										
954	WIP Salt Marsh Restoration	0401	8372600	0	100,000	100,000	0	400,000	0	
600,000										
888	Weedon Island Exhibits	0401	8372600	1,446,930	0	0	0	0	0	
1,446,930										
Activity Total for										
Conservation & Resources				10,163,570	4,013,000	7,785,000	2,171,250	18,130,000	6,830,000	
49,092,820										
Activity: Flood Control										
Project:		Fund	Center							
833	46th Av Drainage Improvements	0401	8383600	0	1,110,000	1,110,000	0	0	0	
2,220,000										
836	Allen's Crk Erosion Control	0401	8381900	854,800	796,700	0	0	0	0	
1,651,500										
726	Allen's Crk Tributary " 5"	0401	8381900	75,000	0	0	0	600,000	0	
675,000										
828	Alligator Crk Channel B-PH 3	0401	8381400	0	0	3,500,000	0	0	0	
3,500,000										
714	Alligator Crk Channel B-Ph 2	0401	8381400	1,005,000	1,600,000	0	0	0	0	
2,605,000										
649	Anclote Road Drg Outfall	0401	8380100	510,000	0	0	0	0	0	
510,000										

924 Annual Misc Drainage Projects	0401	8389000	404,000	404,000	404,000	404,000	1,010,000	1,010,000
3,636,000								
767 Assessment Drg-Blanket Account	0295	8389000	250,000	250,000	250,000	250,000	250,000	250,000
1,500,000								
835 Bardmoor Ditch Erosion	0401	8382400	66,000	0	0	0	400,000	0
466,000								
1234 Basin Mgt Action Plans	0401	8389000	200,000	300,000	100,000	250,000	0	0
850,000								
922306 Bear Creek Channel Imps	0401	8383900	1,200,000	2,160,000	0	0	0	0
3,360,000								
922333 Bee Branch Drainage Imps	0401	8380800	2,760,000	3,010,000	2,010,000	0	0	0
7,780,000								
922271 Cross Bayou Watershed Plan	0401	8382400	120,910	0	0	0	0	0
120,910								
1124 Curlew Crk Channel A Phase III	0401	8381000	655,000	3,010,000	0	0	0	0
3,665,000								
654 Drg Channel Dredging Program	0401	8389000	540,000	460,000	500,000	500,000	1,010,000	1,010,000
4,020,000								
653 Drg Pond Enhancement Program	0401	8389000	581,000	0	0	0	0	0
581,000								
138 Joe's Creek Bridge @ 62nd St N	0401	8383500	100,000	0	0	0	0	0
100,000								
853 Joe's Crk Detention Area 2	0401	8383500	0	0	0	200,000	1,500,000	0
1,700,000								
922363 Joe's Crk Maintenance Dredging	0401	8383500	1,214,000	1,010,000	0	0	0	0
2,224,000								
934 Klosterman Bayou Channel A	0401	8380200	0	0	0	200,000	0	1,000,000
1,200,000								
829 Lake Seminole Alum Injection	0401	8382600	2,165,000	1,216,880	1,607,000	0	0	0
4,988,880								
921812 Lake Tarpon Area 6 Study	0401	8380300	420,000	0	0	0	0	0
420,000								
921811 Lake Tarpon Quality Area 23	0401	8380300	410,000	220,000	0	0	0	0
630,000								
922027 Lake Tarpon Quality Area 63	0401	8380300	350,000	220,000	0	0	0	0
570,000								
922025 Lk Seminole Sediment Removal	0401	8382600	250,000	1,000,000	0	0	0	0
1,250,000								
827 NW Pinellas Resource Prot Plan	0401	8381000	0	150,000	160,000	150,000	0	0
460,000								
1074 Riverside Dr (Spring Bayou)	0401	8380100	0	0	0	260,000	0	0
260,000								
921920 Roosevelt Creek Watershed Plan	0401	8382300	75,000	81,920	0	0	0	0
156,920								
855 Roosevelt Crk Trib 5 Imps	0401	8382300	0	0	0	200,000	0	0
200,000								
834 South Crk Channel R	0401	8380600	40,000	0	0	0	300,000	0
340,000								
1233 Starkey Basin Wshed Plan	0401	8380600	100,000	100,000	0	0	0	0
200,000								
921774 Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	50,000
300,000								

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
921321 Stormwater Sys Rehabilitation	0401	8389000	3,150,000	2,640,000	2,040,000	3,150,000	5,050,000	5,050,000	
21,080,000									
922136 Surface Water Data Collection	0401	8389000	200,000	200,000	200,000	160,000	160,000	160,000	
1,080,000									
159 Surface Water- ROW Reserve	0401	8389000	100,000	100,000	100,000	100,000	100,000	100,000	
600,000									
1075 Sutherland Bayou Channel	0401	8380700	0	0	0	200,000	0	0	
200,000									
854 Sutherland Bayou Channel B	0401	8380700	0	0	0	200,000	0	0	
200,000									
Activity Total for									
Flood Control			17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	
75,300,210									
Activity: Other Physical Environment									
Project:	Fund	Center							
1121 Extension Center Improvements	0401	8379900	400,000	688,110	0	0	0	0	
1,088,110									
1235 Pinewood CP Preservation Site	0401	8379900	100,000	0	0	0	0	0	
100,000									
Activity Total for									
Other Physical Environment			500,000	688,110	0	0	0	0	
1,188,110									
Function Total for Physical Environment									
125,581,140			28,509,280	24,790,610	19,816,000	8,445,250	28,560,000	15,460,000	
Function: Public Safety									
Activity: Detention &/Or Correction									
Project:	Fund	Center							
1308 A&B Barracks-Air Infiltration	0401	8239800	0	0	0	92,400	0	0	
92,400									
1266 Criminal Justice Complex Addtn	0401	8230001	500,000	0	0	0	0	0	
500,000									
1309 D&E Air Handler Replacement	0401	8239800	0	0	235,000	0	0	0	
235,000									
1306 D&E Wing-Roof Repl	0401	8239800	162,000	0	0	0	0	0	
162,000									
1310 F Wing-Air Handler Replacement	0401	8239800	0	462,500	347,500	347,500	0	0	
1,157,500									

1307 F&G Wing-Ext Waterproofing	0401 8239800	60,000	603,000	0	0	0	0
663,000							
1311 FSC-Air Handler Replacement	0401 8239800	135,000	157,500	0	0	0	0
292,500							
1460 Jail Campus Master Plan	0401 8230001	150,000	0	0	0	0	0
150,000							
613 Jail Expansion Phase II	0401 8230001	4,000,000	0	0	0	0	0
4,000,000							
1341 Jail Kitchen & Dining Exp Ren	0401 8230001	1,474,000	0	0	0	0	0
1,474,000							
606 Sheriff's Admin Support Bldg	0401 8230001	1,728,030	0	0	0	0	0
1,728,030							
Activity Total for							
Detention &/Or Correction		8,209,030	1,223,000	582,500	439,900	0	0
10,454,430							
Activity:	Emergency & Disaster						
Project:	Fund Center						
1092 9-1-1- System Capital Plan	0225 2807000	1,885,000	800,000	100,000	2,600,000	255,000	425,000
6,065,000							
722 Pub. Saf. Radio & Data System	0401 8250100	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000
21,107,380							
Activity Total for							
Emergency & Disaster		4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000
27,172,380							

**TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL**

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
Activity: Law Enforcement										
Project:		Fund	Center							
1303 SAB Bldg 100-Roof Repl		0401	8219800	225,000	0	0	0	0	0	
225,000										
1304 SAB Bldg 400-Roof Repl		0401	8219800	65,000	150,000	0	0	0	0	
215,000										
1302 TSB-Process Rooms Constr		0401	8219800	0	30,000	0	0	0	0	
30,000										
	Activity Total for									
	Law Enforcement			290,000	180,000	0	0	0	0	
470,000										
Activity: Other Public Safety										
Project:		Fund	Center							
152 Central Communications Ctr.		0401	8290200	0	755,000	5,812,000	4,833,000	0	0	
11,400,000										
	Activity Total for									
	Other Public Safety			0	755,000	5,812,000	4,833,000	0	0	
11,400,000										
	Function Total for									
	Public Safety			12,701,080	6,798,330	11,444,500	10,872,900	3,255,000	4,425,000	
49,496,810										
Function: Transportation										
Activity: Other Transportation										
Project:		Fund	Center							
1476 Primary Control Center		0401	8490120	1,355,000	1,125,000	0	0	0	0	
2,480,000										
	Activity Total for									
	Other Transportation			1,355,000	1,125,000	0	0	0	0	
2,480,000										
Activity: Road & Street Facilities										
Project:		Fund	Center							
922256 102nd Av N-137th St /125th St		0401	8414015	300,000	800,000	998,800	3,160,500	2,960,500	0	
8,219,800										

867 102nd Av- 125th St/ Ridge Rd 7,394,970	0401 8414016	1,017,780	240,800	3,191,590	2,944,800	0	0
868 102nd Av-113th St/Seminole Bv 2,964,130	0401 8414017	200,000	300,000	520,000	1,021,000	923,130	0
995 119th St,Ulmerton-Oak Village 507,000	0401 8411700	507,000	0	0	0	0	0
880 20th Av S.E.-Lake Av/Starkey 2,862,000	0291 8411500	1,612,000	1,250,000	0	0	0	0
736 22nd Av S-58th St S/34th St S 9,589,000	0401 8414701	950,000	1,750,000	6,889,000	0	0	0
922264 28th St N-38th Av N/54th Av N 4,465,400	0401 8414171	0	250,000	0	300,000	2,282,700	1,632,700
869 28th St N-Haines Rd/62nd Av N 1,202,300	0401 8414172	0	75,000	0	265,000	431,000	431,300
922348 38th Av N-34th St N/ 31st St N 1,000,000	0401 8411200	0	0	0	400,000	600,000	0
694 46th Av N-55th St N /37th St N 5,440,000	0401 8411200	370,000	1,525,000	2,025,000	1,520,000	0	0
922493 46th Av N-80th St N/62nd St N 7,278,000	0401 8411200	5,258,000	2,020,000	0	0	0	0
941 49th St Sidewalks 1,538,450	0401 8411700	747,500	790,950	0	0	0	0
715 54th Av N-44th St N /34th St N 4,574,900	0401 8414086	0	0	0	250,000	2,718,000	1,606,900
1146 54th Avenue N at 28th Street N 1,111,000	0401 8411600	1,111,000	0	0	0	0	0
922276 62nd Av N-49th St N/34th St N 7,840,750	0401 8414522	500,000	700,000	1,211,000	5,429,750	0	0
921917 ADA Sidewalk Ramp Improvement 600,000	0401 8411700	100,000	100,000	100,000	100,000	100,000	100,000
1501 ATMS/ITS Stage 6 17,520,000	0401 8411600	870,000	4,650,000	1,350,000	4,650,000	1,350,000	4,650,000

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
1226 ATMS/ITS Technology Integration	0401	8411600	200,000	75,000	0	0	0	0	
275,000									
963 Belcher Rd PD & E Study	0401	8414108	100,000	0	0	0	0	0	
100,000									
655 Belcher Rd-38th Av N/54th Av N	0401	8414102	320,000	1,200,000	3,415,000	2,165,000	0	0	
7,100,000									
921490 Belcher-Alderman / Klosterman	0401	8414106	5,034,000	0	0	0	0	0	
5,034,000									
922142 Belleair Causeway Bridges	0401	8411398	16,244,300	33,598,070	18,317,160	0	0	0	
68,159,530									
967 Bike Ln Implementation Program	0401	8411100	360,000	160,000	160,000	160,000	160,000	160,000	
1,160,000									
920588 Bryan Dairy-Starkey Rd/72nd St	0401	8414014	3,285,000	4,862,000	8,791,500	4,531,000	0	0	
21,469,500									
1288 CSX Corridor	0401	8411800	5,750,000	6,000,000	0	0	0	0	
11,750,000									
1499 Countdown Pedestrian Signals	0401	8411100	80,000	100,000	100,000	100,000	100,000	100,000	
580,000									
991 Dansville Phase III	0401	8411200	1,542,120	0	0	0	0	0	
1,542,120									
1528 Downtown P. Harbor Streetscape	0401	8411100	372,000	0	0	0	0	0	
372,000									
922263 Forest Lakes Bv - SR580/SR584	0401	8414451	0	0	250,000	861,500	1,516,000	1,385,700	
4,013,200									
935 Forest Lakes Bv Sidewalks	0401	8411700	528,390	0	0	0	0	0	
528,390									
922499 Fred Marquis Trail Extension	0401	8411800	4,600,000	1,087,600	0	0	0	0	
5,687,600									
1096 General and School Sidewalk	0401	8411700	1,214,500	964,500	964,500	964,500	964,500	964,500	
6,037,000									
1219 Gooden Crossing Project	0209	4120100	110,000	0	0	0	0	0	
110,000									
1500 Grant for 22 Av S @ 52 St S	0401	8417001	100,000	0	0	0	0	0	
100,000									
922265 Haines Rd- US 19 / I-275	0401	8411200	1,448,000	4,411,900	0	0	0	0	
5,859,900									
743 ITS/ATMS Signal Sys Upgrades	0401	8411600	3,600,000	1,000,000	0	0	0	0	
4,600,000									
922147 Intersection Improvements	0401	8411600	250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	
9,000,000									
920522 Keystone Rd-US19/E Lake Rd	0401	8414401	11,141,530	25,742,670	17,138,660	0	0	0	
54,022,860									
1533 Local St\Collector Impmt Prog	0401	8411200	253,680	0	2,309,500	0	0	0	
2,563,180									
1312 MSTU Local Paving Program	0401	8412100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
9,000,000									
1313 MSTU Local Sidewalk Prog	0401	8412100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
9,000,000									
817 McMullen Booth Rd @ Drew St	0401	8411600	621,000	0	0	0	0	0	
621,000									
1326 Overhead Sign Repl Prog	0401	8411100	55,000	55,000	55,000	55,000	55,000	55,000	
330,000									
1324 Overhead Street Name Signs	0401	8411100	180,000	180,000	180,000	180,000	180,000	180,000	
1,080,000									

1529 Palm Hrbr Safety & Access Imp	0401	8411600	694,400	0	0	0	0	0
694,400								
864 Park St - Tyrone Bv to 84th Ln	0401	8414208	0	8,124,000	11,100,000	1,344,000	0	0
20,568,000								
621 Paving- (Blanket Account)	0291	8411500	200,000	200,000	200,000	200,000	200,000	200,000
1,200,000								
921773 Permit Monitoring/Testing Svs	0401	8411100	250,000	250,000	250,000	250,000	250,000	250,000
1,500,000								
936 Pinellas Bayway Sidewalks	0401	8411700	2,306,610	0	0	0	0	0
2,306,610								
104 ROW Contingency Requirements	0401	8411400	517,500	387,500	387,500	387,500	500,000	500,000
2,680,000								
921105 Railroad Crossing Imps	0401	8414610	800,000	260,000	0	280,000	0	0
1,340,000								
922498 Repairs To Dunedin Cswy Brdgs	0401	8411300	2,265,010	0	0	100,000	0	0
2,365,010								
921544 Resurfacing Annual Contracts	0401	8411100	2,011,000	2,011,000	2,011,000	2,011,000	2,011,000	2,011,000
12,066,000								
922029 Roadway Beautification Program	0401	8411100	600,000	600,000	600,000	600,000	600,000	600,000
3,600,000								
922501 Roadway Pavement Marking	0401	8411100	100,000	100,000	100,000	100,000	100,000	100,000
600,000								
921831 Rt&Prev Bridge&Seawall Repairs	0401	8411300	100,000	100,000	100,000	100,000	100,000	100,000
600,000								
1145 Signal System Consultant Svcs	0401	8411600	150,000	150,000	150,000	150,000	150,000	150,000
900,000								
921914 St Pete Beach Impact Fee	0401	8417002	457,550	0	0	0	0	0
457,550								
865 Starkey Rd-84th Ln-Bryan Dairy	0401	8414209	8,278,700	11,589,600	7,000,000	0	0	0
26,868,300								
922252 Starkey- Bryan Dairy/Ulmerton	0401	8414207	800,000	2,720,000	11,095,980	5,379,500	0	0
19,995,480								
870 Starkey-Ulmerton Rd/E Bay Dr	0401	8414212	700,000	5,500,000	7,075,000	6,245,500	0	0
19,520,500								
920476 Sunset Pt Rd-US19A/Keene Rd	0401	8414052	0	400,000	850,000	5,655,000	6,570,000	0
13,475,000								
922380 Traffic Safety Study/ Imps	0401	8411100	100,000	100,000	100,000	100,000	100,000	100,000
600,000								
922148 Ulmerton Rd- FDOT Support	0401	8414511	6,000,000	0	0	0	0	0
6,000,000								
921320 Underdrain Annual Contracts	0401	8411100	706,000	506,000	506,000	506,000	1,011,000	1,011,000
4,246,000								
940 Walsingham Rd Sidewalks	0401	8411700	1,263,000	0	0	0	0	0
1,263,000								
922518 Walsingham Rd-119th/Old Ridge	0401	8411200	202,000	1,830,000	0	0	0	0
2,032,000								
Activity Total for								
Road & Street Facilities			102,434,570	133,466,590	114,242,190	57,216,550	30,682,830	21,038,100
459,080,830								

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
Activity: Water Transportation										
Project:		Fund	Center							
960 Regulatory Sign Installation		0401	8430001	60,000	60,000	60,000	60,000	60,000	60,000	
360,000										
959 Waterway Regulatory Signage		0401	8430001	40,000	40,000	40,000	40,000	40,000	40,000	
240,000										
958 Waterways & Reefs		0401	8430001	100,000	100,000	100,000	100,000	100,000	100,000	
600,000										
Activity Total for										
Water Transportation				200,000	200,000	200,000	200,000	200,000	200,000	
1,200,000										
Function Total for										
Transportation				103,989,570	134,791,590	114,442,190	57,416,550	30,882,830	21,238,100	
462,760,830										
TOTAL GOVERNMENTAL PROJECTS				167,721,600	185,796,940	153,628,840	82,208,720	65,850,490	45,214,250	
700,420,840										

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
GOVERNMENTAL NON-PROJECTS										
Function:	Non-Project Items									
Activity:	Capitalized Billings									
Project:		Fund	Center							
748 Cap. Billing - Surface Wtr Mgt	2,032,500	0401	8389999	2,032,500	0	0	0	0	0	
749 Cap. Billing - Coastal Mgmt.	100,180	0401	8371999	100,180	0	0	0	0	0	
750 Cap. Billing - Environ. Mgmt.	24,080	0401	8372999	24,080	0	0	0	0	0	
755 Cap. Billing - Park & Rec.	1,669,660	0401	8729999	1,669,660	0	0	0	0	0	
515 Cap. Billing - Road & Street	5,659,240	0401	8419999	5,659,240	0	0	0	0	0	
Activity Total for										
Capitalized Billings	9,485,660			9,485,660	0	0	0	0	0	
9,485,660										
Activity:	Other Items									
Project:		Fund	Center							
779 Other Current Charges 0292	20,040	0292	8430001	20,040	0	0	0	0	0	
778 Other Current Charges 0407	140,000	0407	0000000	140,000	0	0	0	0	0	
Activity Total for										
Other Items	160,040			160,040	0	0	0	0	0	
160,040										
Activity:	Reserves									
Project:		Fund	Center							
772 Reserves-Future Years 0291	72,080	0291	8881291	72,080	0	0	0	0	0	
773 Reserves-Future Years 0292	106,690	0292	8881292	106,690	0	0	0	0	0	
774 Reserves-Future Years 0295	422,120	0295	8881295	422,120	0	0	0	0	0	
771 Reserves-Future Years 0401	3,126,550	0401	8881401	3,126,550	0	0	0	0	0	
775 Reserves-Future Years 0407	2,303,450	0407	0000000	2,303,450	0	0	0	0	0	
776 Reserves-Future Years 0408	13,363,280	0408	8881408	13,363,280	0	0	0	0	0	
777 Reserves-Future Years 0409	3,815,650	0409	8881409	3,815,650	0	0	0	0	0	
Activity Total for										

Reserves	23,209,820	0	0	0	0	0
23,209,820						
Function Total for						
Non-Project Items	32,855,520	0	0	0	0	0
32,855,520						
TOTAL GOVERNMENTAL NON-PROJECTS	32,855,520	0	0	0	0	0
32,855,520						
TOTAL GOVERNMENTAL	200,577,120	185,796,940	153,628,840	82,208,720	65,850,490	45,214,250
733,276,360						

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

				FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
ENTERPRISE PROJECTS										
Function:	Physical Environment									
Activity:	Garbage / Solid Waste									
Project:		Fund	Center							
565 Additions & Improvements		0523	6432000	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	
129,351,000										
	Activity Total for									
	Garbage / Solid Waste			26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	
129,351,000										
Activity:	Sewer Services									
Project:		Fund	Center							
549 Buildings & Structures		0552	6611400	115,000	75,000	75,000	75,000	75,000	75,000	
490,000										
559 Grease Disposal System		0552	6615200	350,000	300,000	50,000	50,000	50,000	50,000	
850,000										
859 North County Reclaimed Water		0557	6670200	27,500,000	13,600,000	0	0	0	0	
41,100,000										
551 SCADA System		0552	6613500	2,560,000	2,005,000	75,000	75,000	75,000	75,000	
4,865,000										
554 Sewer Extensions		0552	6614800	200,000	50,000	50,000	50,000	50,000	50,000	
450,000										
553 Sewer Modification & Rehab		0552	6614500	10,660,000	6,675,000	6,725,000	5,625,000	4,815,000	4,000,000	
38,500,000										
550 Sewer Relocation DOT/PCPW		0552	6612900	1,500,000	1,100,000	400,000	350,000	350,000	350,000	
4,050,000										
860 South County Reclaimed Water		0557	6670300	2,400,000	0	0	0	0	0	
2,400,000										
555 South Cross WWTP Add & Imprv		0552	6614900	8,405,000	2,805,000	310,000	185,000	185,000	185,000	
12,075,000										
552 W. E. Dunn, WRF		0552	6614300	4,418,000	1,603,000	268,000	223,000	183,000	183,000	
6,878,000										
	Activity Total for									
	Sewer Services			58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	
111,658,000										
Activity:	Water Utility Services									
Project:		Fund	Center							
1249 48 Inch Water Main		0539	6590300	8,000,000	1,685,000	0	0	0	0	
9,685,000										
542 Administrative Buildings		0534	6543004	170,000	70,000	70,000	70,000	70,000	70,000	
520,000										

546	CIAC	0534	6543009	20,000	20,000	20,000	20,000	20,000	20,000
120,000									
545	Distribution Buildings	0534	6543007	160,000	30,000	30,000	30,000	30,000	30,000
310,000									
544	Distribution Stations	0534	6543006	465,000	390,000	15,000	15,000	15,000	15,000
915,000									
533	Source - Supply & Treatment	0534	6543001	36,000	31,000	25,000	25,000	25,000	25,000
167,000									
1248	Water Blending Facility	0539	6590200	39,150,000	10,150,000	0	0	0	0
49,300,000									
543	Water Distribution Mains	0534	6543005	7,950,000	5,950,000	3,450,000	2,450,000	550,000	550,000
20,900,000									
536	Water Supply Stations	0534	6543003	575,000	2,100,000	50,000	50,000	50,000	50,000
2,875,000									
534	Water Transmission Mains	0534	6543002	2,700,000	0	0	0	0	0
2,700,000									
Activity Total for									
Water Utility Services				59,226,000	20,426,000	3,660,000	2,660,000	760,000	760,000
87,492,000									
Function Total for									
Physical Environment				143,633,000	98,871,000	40,633,000	30,373,000	9,263,000	5,728,000
328,501,000									

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
Function:	Transportation							
Activity:	Airports							
Project:		Fund	Center					
1209 AFSS Building Renovation		0501	6325300	170,000	0	0	0	0
170,000								
682 Acquire ARFF Vehicles		0501	6326700	0	0	0	800,000	
800,000								
1484 Airco Redevelopment Study		0501	0000000	298,000	0	0	0	
298,000								
1205 Airfield Drainage Rehab		0501	0000000	0	300,000	1,000,000	0	
2,300,000								
1206 Cargo Apron Construction		0501	0000000	0	0	3,000,000	0	
3,300,000								
1071 Construct T-Hangars		0501	0000000	0	0	1,000,000	1,000,000	0
2,000,000								
681 Construct Taxiways/Roads		0501	6342000	50,000	50,000	50,000	50,000	50,000
300,000								
667 New Parallel Runway 17/35		0501	6326900	438,000	0	0	500,000	2,500,000
3,438,000								
671 Parking Lot Expansion		0501	6325200	0	0	100,000	0	0
100,000								
673 Rehab Rwy 4/22-Twy M Lighting		0501	6326600	0	200,000	2,000,000	0	0
2,200,000								
668 Runway 17/35 Extension		0501	6326200	2,100,000	0	0	0	0
2,100,000								
925 Runway Conversion		0501	0000000	0	200,000	0	0	0
200,000								
1213 TSA Bldg and Ticket Counter		0501	6326400	500,000	0	0	0	0
500,000								
1204 Taxiway A Rehabilitation		0501	0000000	0	750,000	0	0	0
750,000								
674 Term Dep Exp & Loading Bridges		0501	6326400	4,250,000	4,250,000	0	900,000	6,000,000
15,400,000								
Activity Total for								
Airports				7,806,000	5,750,000	3,350,000	4,150,000	3,450,000
33,856,000								9,350,000
Function Total for								
Transportation				7,806,000	5,750,000	3,350,000	4,150,000	3,450,000
33,856,000								9,350,000
TOTAL ENTERPRISE PROJECTS				151,439,000	104,621,000	43,983,000	34,523,000	12,713,000
362,357,000								15,078,000

TABLE 5
CAPITAL IMPROVEMENT PROGRAM SCHEDULE OF PROJECTS - DETAIL

			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
ENTERPRISE NON-PROJECTS									
Function:	Non-Project Items								
Activity:	Garbage / Solid Waste								
Project:		Fund	Center						
567 Solid Waste Res. Future Years		0523	6438700	89,088,040	0	0	0	0	0
89,088,040									
Activity Total for									
Garbage / Solid Waste				89,088,040	0	0	0	0	0
89,088,040									
Activity:	Sewer Services								
Project:		Fund	Center						
863 Sewer Construction Reserves		0557	6678700	17,782,010	0	0	0	0	0
17,782,010									
560 Sewer Reserve - Future years		0552	6628700	5,434,010	0	0	0	0	0
5,434,010									
Activity Total for									
Sewer Services				23,216,020	0	0	0	0	0
23,216,020									
Activity:	Water Utility Services								
Project:		Fund	Center						
1250 Water Construction Reserves		0539	6598700	9,656,620	0	0	0	0	0
9,656,620									
548 Water Impact Fee Reserves		0536	6568700	1,128,240	0	0	0	0	0
1,128,240									
547 Water Reserves - Future Years		0534	6548700	34,148,370	0	0	0	0	0
34,148,370									
Activity Total for									
Water Utility Services				44,933,230	0	0	0	0	0
44,933,230									
Function Total for									
Non-Project Items				157,237,290	0	0	0	0	0
157,237,290									

TOTAL ENTERPRISE NON-PROJECTS 157,237,290	157,237,290	0	0	0	0	0
TOTAL ENTERPRISE 519,594,290	308,676,290	104,621,000	43,983,000	34,523,000	12,713,000	15,078,000
CIP GRAND TOTAL 1,252,870,650	509,253,410	290,417,940	197,611,840	116,731,720	78,563,490	60,292,250

SOURCES OF REVENUE

Ad Valorem Taxes (Property Taxes)

Ad valorem taxes are levied against the wealth of a person, natural or corporate. Ad valorem taxes are computed as a percent of the value of real or personal property expressed in mills. A mill is equivalent to one dollar for every thousand dollars of assessed value.

Overview: County-levied property taxes (ad valorem) are separated by earmarked purposes for (a) countywide, b) unincorporated area municipal service taxing unit (MSTU), and (c) special taxing districts categorized as smaller area sized MSTUs.

The total Pinellas countywide ten-mill limitation, which is imposed by the State of Florida Constitution, is applicable to the combined independent tax levies of its Board of County Commissioners, the Pinellas County Planning Council and the Juvenile Welfare Board. All countywide levies are on real and tangible personal property taxable values except for the Board of County Commissioners' Emergency Medical Service (EMS) levy on real property only.

A second ten-mill limitation for municipal purposes (MSTU) applies to the combined independent Pinellas tax levies of the Board of County Commissioners (for dependent MSTU districts) and the Pinellas County Transit Authority (PSTA) less than countywide. The PSTA levies taxes on real property taxable values only.

Status: The Fiscal Year 2008 general fund millage rate is 4.8108 mills on a mill value of \$80.2 million and 0.0622 mills for county health services on a mill value of \$80.2 million. An additional 0.5832 mills is levied for emergency medical services on real property on a mill value of \$75.6 million. The total aggregated countywide millage rate for Fiscal Year 2008 is 5.4562 mills.

The Fiscal Year 2008 MSTU levy of the Board of County Commissioners is 2.0857 mills. Other separate MSTU property taxes are used to fund contracted services for fire protection, recreation and library services. Funding of the services requires voter approval.

Sales and Use Taxes

Sales and use taxes are imposed upon the sale or consumption of designated goods or services where such taxes are levied locally.

a. Local Infrastructure Sales Tax

Status: Pinellas County voters approved a referendum establishing a countywide one-cent infrastructure sales tax in November 1989 for a ten-year period from February 1, 1990 through January 31, 2000. During that period, sales tax raised \$827,897,000. Of that amount, Pinellas County has received approximately \$468.3 million in infrastructure sales tax revenue. Eighty (80) million dollars are earmarked for improvements at the Pinellas County Criminal Justice Center and related facilities. The remaining

infrastructure sales tax revenues are divided among the County's 24 municipalities, pursuant to an existing interlocal agreement based upon population in the unincorporated and incorporated areas of the County. Pinellas County received approximately 52 percent of the infrastructure sales tax revenues. In March 1997, Pinellas County voters approved the extension of the one-cent sales tax for an additional ten (10) years until 2010. The revenue, expected to be generated, during this ten-year period is approximately \$1.84 billion (\$1.94 billion, at 100 percent). In March 2007, Pinellas County voters approved a second extension through 2020. A new interlocal agreement reflects changes in the County's population distribution to prescribe the allocation of infrastructure sales tax revenues. The County will receive approximately 52.3 percent of the revenues of the extended Penny.

b. Local Option Resort/Tourist Tax

Overview: Pinellas County imposes a local Option Resort/Tourist Tax, also known as Tourist Development Tax, of five (5) percent on most rents, leases, or lets which have been contracted for periods of six (6) months or less, or living accommodations in hotel, motels, apartment houses, rooming houses, and mobile home park. Of this one-half (1/2) of one percent of the five percent tax is earmarked for Pinellas County Beach Re-nourishment Program.

Status: The Tourist Development Tax increased from two (2) percent to three (3) percent in 1988 to provide additional revenue for tourist development activities. In Fiscal Year 1996 (effective January 1, 1996), the tax was increased from three (3) percent to four (4) percent. The fourth cent is restricted to debt service on the City of St. Petersburg's Excise Tax Bond, Series 1993, in accordance with the provisions of Section 125.0104(3)(1), Florida Statutes. The imposition of the fourth cent provided for the release of proceeds to provide additional revenue for increased promotional activity and beach re-nourishment. One-half of the revenues generated from the third cent are committed to beach re-nourishment. In accordance with one of the two Interlocal Agreements adopted in 1996, effective January 1, 2000, the entire proceeds of the fourth cent collected on behalf of Pinellas County are to be conveyed to the City of St. Petersburg, thereby relieving the County of its previous debt service commitment. In FY05 (effective December 1, 2005), the tax was increased from four (4) percent to five (5) percent. The fifth cent is exclusively for promoting and advertising tourism internationally, nationally, and within the State of Florida. In Fiscal Year 2008, the County anticipates revenues of \$25.6 million from the Tourist Development Tax. Approximately \$2.7 million will be dedicated to the Beach Re-nourishment Program as identified within the Coastal Management Element.

c. Local Option Gas Tax

Overview: The State of Florida empowers counties to levy up to six (6) cents per gallon of motor fuel sold. Pinellas County presently levies the full six (6) cents for transportation expenditures as defined in Section 336.025(7), Florida Statutes, effective through August 31, 2007.

Status: In Fiscal Year 2006, the County received a total of \$17.7 million from the local option gas tax. A new interlocal agreement was re-signed in 1992, which extends the

six (6) cents local option gas tax through August 31, 2007. Under the new interlocal agreement, the municipalities within Pinellas County receive 40 percent of the proceeds from the local gas tax. Pinellas County receives the remaining 60 percent.

The revenues from this source are pledged as the security for the annual debt service for the Transportation Improvement Bonds, Series 1993A, 1994 and series 1998. These bonds were paid off in FY07. In Fiscal Year 2008, Pinellas County anticipates its share of local option gas tax revenues to be \$14.0 million.

d. Charter County Transit Surtax

Overview: Pursuant to Chapter 212.055(1), Florida Statutes, Pinellas County, through a voter-supported referendum, may levy a discretionary sales surtax, which proceeds from the surtax may be used for a variety of transportation expenditures as deemed appropriate by the County Commission.

Among the allowable uses are development, construction, equipment, maintenance, operation, supportive services, including a countywide bus system, and related costs of a fixed-guideway rapid transit system. Other uses are the development, construction, operation, payment of bonds, and maintenance for county road and bridges; and the operation of a bus system.

The surtax rate shall be up to one percent.

Status: At this time, Pinellas County has not pursued a voter referendum for the transit surtax.

e. Franchise Fees (Cable Access Television)

Overview: The County levied a (3) percent fee on cable television providers in return for a privilege, sanctioning of a monopoly, or permitting the use of public property. In mid FY 99, the three (3) percent franchise fee was changed to five (5) percent. Effective October 1, 2001, the franchise fee was replaced by the new Communications Services Tax which represents the combined amount of taxes that can be levied on communications services in the unincorporated area of the County. On October 1, 2002, the Communications Services tax was increased from 2.12% to 5.22% to generate an amount comparable to the cable television franchise fee that it replaced.

Status: In Fiscal Year 2008, approximately \$12.8 million is anticipated from the Communications Services tax. The proceeds are returned to the General Fund for appropriation. In FY 2001, the responsibility for Public Access Television Program operations was transferred from Time Warner to Pinellas County. The County receives \$0.28 per subscriber per month from franchisees to provide Public Education in Government. In FY 2008, approximately \$332,500 is anticipated in Public Access Fees from this activity.

f. Licenses and Permits

Overview: Revenues are derived from the issuance of local licenses and permits. Pinellas County derives revenue from a variety of licensing and permitting activities. These include building permits, tree removal permits, charitable solicitation permits, and water and navigation permits. Revenues derived from these sources are primarily allocated to the general fund.

Status: Licenses and permits are anticipated to generate \$5.4 million in Fiscal Year 2008. Those activities, which are limited to the unincorporated portion of the County, building and tree removal permits, are MSTU revenues.

g. Intergovernmental Revenues

Intergovernmental revenue includes all revenues received from federal, state, and local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

a. Federal Grants

Overview: The County occasionally receives funding from the federal government for various projects or specific activities in the form of grants. Federal grants fund various programs including emergency shelter care, civil defense, and air quality improvement. Additionally, grants are utilized to fund infrastructure construction including the Community Block Grant Program and airport capital construction.

Status: In Fiscal Year 2006, the County received \$6.9 million in federal grant proceeds. Of this total, the majority was designated for infrastructure improvements, including \$3.7 million in Community Development Block Grants. For FY08, \$26.2 million in Federal grants are anticipated.

b. State Grants

Overview: The County receives funding from state agencies for various programs and activities. These grants include funding for judicial support programs, recycling education and infrastructure construction.

Status: In Fiscal Year 2006, the County received \$14.1 million in State grant proceeds.

c. State-shared Revenues

Overview: State-shared revenues are initially received by the state and are then proportionately shared with municipalities and counties. The State Revenue Sharing Trust Fund, as it is more commonly known, encompasses the following taxes.

- 1) The cigarette tax represents approximately 3.0 percent of total County revenue sharing. The State currently shares 2.9 percent of net cigarette tax collection and uses an allocation formula as basis distribution to counties.
- 2) During the 2000 Legislative Session, the sharing of the intangible tax revenues with counties via the County Revenues Sharing Program was repealed. It replaced the repealed revenue source with a new source by providing that 2.25 percent of sales and use tax collections be transferred to the Revenue Sharing Trust Fund for counties. The sales and use tax collections represent approximately 97 percent of the total State-shared revenues. During the 1987 Florida Legislative Session, the amount of funds available for bonding purposes was expanded through the creation of a "second guaranteed entitlement." This second entitlement is considered separate and apart from the guaranteed entitlement for purposes of any indenture or pledge to holders of obligations issued by the county. Therefore, the bonding capacity of Florida counties has been enhanced.

Status: The County received \$17.8 million from the State Revenue Sharing Trust Fund in Fiscal Year 2006. This accounts for 28.9 percent of the total state-shared intergovernmental revenues received by the County.

d. Other State Shared Revenue

Overview: In addition to the State Revenue Sharing Trust Fund, the County receives the following state-shared revenues.

- 1) Mobile Home License Tax: The State levies a license fee of \$20 to \$80 on mobile homes, based upon length of the mobile home. After deducting a \$1.50 per license fee and \$1.00 into the Mobile Home Relocation Trust Fund, the State shares the remaining revenue with the County depending upon the number of units located in the unincorporated area, with fifty percent going to the district school board and fifty percent going to the County. In Fiscal Year 2006, the County received \$124,716 from this source.
- 2) Alcoholic Beverage License Tax: The State imposes a Beverage License Tax on establishments serving alcoholic beverages. The State returns 24 percent of tax imposed and collected within the County. In Fiscal Year 2006, the County received \$679,125 from this source.
- 3) Insurance Agents License Tax: The State Department of Insurance collects a County License Tax of \$6.00 biannually. The County annually receives these license taxes, minus a state service charge. In Fiscal Year 2006, the County received \$260,377 from this source.
- 4) Pari-mutuel Tax: During the FY 2000 Legislative Session, the annual distribution of \$29,915,500 to counties generated from pari-mutuel license fees and taxes pursuant to Fla. Stat. §550.135 was repealed. The repealed revenue source was replaced with a new source by authorizing an annual distribution of sales and use tax revenues in the amount of \$29,915,500 to be

distributed equally to each county in the amount of \$446,500. In Fiscal Year 2006, the County received \$223,250 from Racing and Card Room revenues. The Pinellas County School Board also received \$223,250, the other half of the revenues distributed to Pinellas County.

- 5) Local Government ½ Cent Sales Tax: The State levies a sales tax of six percent of the purchase of consumer goods, with a variety of exemptions for non-prepared food items, prescription drugs, services, etc. The State returns a portion to the locality, where the allocation to the County and municipality is determined by a state-minded distribution formula. The State provides an ordinary distribution as well as an emergency and supplemental distribution based upon need. In Fiscal Year 2006, the County received an ordinary distribution of \$42.1 million from this source.
 - 6) Motor Vehicle License Tax: The State levies a tax on motorized vehicles for the issuance of a license. The County is eligible to receive 50 to 75 cents per license, which is earmarked for air pollution abatement programs pursuant to the provisions of §320.03(6), Florida Statutes. In Fiscal Year 2006, the County received \$1,114,896 from this source.
 - 7) Motor Fuel Tax Refund: The State refunds to the County the portion of the State Motor and Special Fuel Tax, which is paid for fuel consumed by county vehicles and equipment. In Fiscal Year 2006, the County received \$318,870 from this source.
 - 8) Constitutional Gas Tax: Commonly referred to as the fifth and sixth cent, the Constitutional Gas Tax is collected by the State and allocated to the counties based upon a mandated distribution formula. Eighty percent of the proceeds are reserved to meet debt service requirements, if any, on County bond issues to which it was pledged. The remaining twenty percent is remitted monthly to the County. These proceeds are earmarked for transportation-related expenditures including debt service and the acquisition, construction, and maintenance of roads. In Fiscal Year 2006, the County received \$7.8 million from this source.
 - 9) County Gas Tax: This tax, commonly called the seventh cent, is distributed to the counties by the state using the same formula, which is used for the constitutional gas tax. These proceeds are earmarked for transportation-related expenditures including debt service and the acquisition, construction, reconstruction, operation, maintenance, and repair of transportation facilities, such as roads and bridges. In Fiscal Year 2006, the County received \$3.5 million from this source.
- e. Grant from Other Local Units

Overview: Pinellas County occasionally receives contributions from other local governmental units, including municipalities and authorities, to be used for a specified purpose.

Status: In Fiscal Year 2006, the County received \$2.1 million from other local units.

f. Charges for Service

Overview: This revenue source encompasses all revenues generated by charges for current services. This revenue category is exhaustive in length, encompassing a myriad of services for which the County charges users. It includes, but is not limited to, recording fees, zoning fees, County court fees, circuit court fees, enterprise fees (water, sewer, solid waste), traffic fines, contractual law enforcement services, charges for fire protection services, transportation impact fees, animal pound fees, and camping fees. Several key revenue sources within this category are defined in greater detail below.

Status: This source comprises a major portion of the County's Fiscal Year 2006 annual revenue totaling approximately \$280.9 million, or approximately 12.9 percent of total revenues. The majority of this revenue, however, is generated by the enterprise activities as discussed below.

1) County Officers' Commission and Fees

Overview: This revenue source encompasses commissions and fees received by the Clerk of the Circuit Court, Property Appraiser, Sheriff, Tax Collector, and Supervisor of Elections which are generated by the collection of State, County, or district levied taxes and fees derived from the sale of licenses and permits and other governmental agencies. These include contractual services, motor vehicle fees, boat registration fees, and hunting and fishing licenses. These revenues are then returned to the governing authority, the BCC, for appropriation. As a fee officer, the Property Appraiser retains any excess fees collected and receives a reduced transfer from the BCC the following year. The excess fees retained serve as an advance of the amount billed to the BCC for services the Property Appraiser's Office provides. In the case of non-fee officers (Sheriff, Clerk of the Circuit Court and Supervisor of Elections), excess fees are returned to the BCC General Fund in the form of lapsed appropriations.

Status: In Fiscal Year 2006, the County received \$16.4 million from this source.

2) Public Safety

Overview: The County derives revenue from charges and fees associated with the provision of public safety services. These include charges for contractual law enforcement services to select municipalities, fees for fire districts, and ambulance service fees.

Status: In the Fiscal Year 2006, the County received \$34.7 million from this source. These revenues are collected from municipalities or districts with the County.

3) Enterprise Activities (Utilities comprised of Water, Sewer Solid Waste, and Airport).

Overview: Enterprise activities are self-supporting entities that are wholly funded by the revenues they generate from various user charges. Enterprise activities do not rely upon ad valorem funding to meet their requirements rather adjustments to their user charges offset increased operational and capital costs. The County relies upon connection and capacity fees and the sale of water or treatment charges for water and sewer, tipping fees, and the sale of by-product electricity for solid waste, and airfield and flight line revenues for the airport.

Status: In Fiscal Year 2006, the County generated \$212.3 million in user charges from its enterprise functions. This represented approximately 9.8 percent of total revenues.

4) Transportation Impact Fee

Overview: In 1986, the County enacted a Transportation Impact Fee Ordinance as a mechanism to require development to contribute its proportion of the cost of capital facilities reasonably attributable to it. These funds are earmarked for transportation improvements related to growth and development. They cannot be used to correct existing transportation deficiencies. The fee, which is paid at the issuance of the Certificate of Occupancy, is determined based upon a number of factors and is assessed on residential and nonresidential development. Upon payment, the fee is deposited into one of twelve trust accounts. This account represents the geographic zone from which the fee was paid. The revenue must be expended within this same zone. Impact fees paid within a Tax Increment Financing District (TIFD), located in downtown St. Petersburg and the Bayboro section of that city, must be expended within the TIFD. Additional TIFDs are located in downtown Clearwater and in the cities of Dunedin, Gulfport, Oldsmar, Largo, Pinellas Park, Safety Harbor, and Tarpon Springs.

Status: In Fiscal Year 2006, the County received \$4.1 million in impact fee revenues. Of this amount, \$1.5 million was generated by development activity in the unincorporated portion of the County. Impact fee revenues remitted to the County from development activity in the municipalities totaled \$ 2.5 million. Impact fees, due to their elastic nature and zonal restrictions play a less important role in financing infrastructure than other revenues.

g. Fines and Forfeitures

Overview: Fines and forfeitures revenue includes proceeds from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Forfeits

include revenues resulting from the confiscation of deposits or bonds held as performance guarantees and process from the sale of contraband property seized by law enforcement. In addition, this category includes lien payments to the Court and forfeits on bid deposits.

Status: In Fiscal Year 2006, the County collected \$2.1 million in this category. This program provides local government agencies the opportunity to participate in the sharing of assets associated with federally forfeited property.

h. Interest Earnings

Overview: Interest earnings revenues revenue includes all proceeds from interest earned on investments, contracts, and notes. The County employs investment and cash management techniques to optimize the interest revenue generated. Investment vehicles include certificates of deposit, cash pools, savings deposits, and United States Treasury bonds.

Status: In Fiscal Year 2006, the County received \$ 33.6 million in interest income. This represents approximately 1.5 percent of total County revenues.

i. Special Assessments

Overview: Special assessments are revenues resulting from compulsory levies against certain properties to defray part or all of the cost of specific improvements or benefits presumed to be of general benefit to the public and special benefit to the assessed properties. The County utilizes special assessments to fund improvements including drainage and roads. These improvements are localized in nature.

Status: In Fiscal Year 2006, the County received \$1.1 million in special assessments. This includes principal and interest as well as payments in lieu of assessment.

j. Other Revenues

Overview: Pinellas County relies upon several other sources of revenue to complete its inventory of financial resources. They are sales of surplus property and scrap, rents and royalties, contributions from private sources, and miscellaneous revenue. These sources provide both recurring revenues (rents and royalties) and nonrecurring revenues to the County. The miscellaneous revenue category includes refunds on prior year expenditures, cost allocation reimbursement as well as other reimbursements from other sources.

Status: In Fiscal Year 2006, the County received \$168.4 million from these revenue sources.

k. Other Financing Mechanisms

In addition to those revenues described previously, which are sources presently in use by the County, other financing mechanisms are available. The financial management plan developed to address the County's infrastructure requirements, as detailed in the Capital Improvements Element, includes two additional financing mechanisms: the Sale of Bonds and the Ninth Cent Fuel Tax.

1) Sale of Bonds

The County has historically assumed a "pay-as-you-go" philosophy in the funding of infrastructure. However, when circumstances have dictated that this is not a viable approach, the County has utilized the bond market to generate additional capital. In Fiscal Year 2008, the County's debt service requirement will be \$23.3 million, including includes estimated debt service of \$23.3 million for Capital Improvement Bonds, Series 2000 and Series 2002. General obligation bonds are backed by the full faith and credit of the local government, and they are required to be approved by voter referenda. General obligation bonds offer lower interest rates than other bonds as they are, in effect, secured by the taxing power of the government. Revenues collected from the ad-valorem taxes on real estate and other sources of general revenue are used to service the government's debt. Capital improvements financed through general obligation bonds should benefit the County as a whole rather than particular areas or groups. Capital improvements to the enterprise activities (water, sewer, solid waste, and airport) have been financed through self-supporting revenue debt.

Revenue bonds, unlike general obligations bonds, are financed by those directly benefiting from the capital improvement. Revenue obtained from the issuance of these bonds is used to finance publicly owned facilities, such as parking garages or electric power plants. Charges collected from the users of these facilities are used, in turn, to retire the bond obligations. In this respect, the capital project is self-supporting. Interest rates tend to be higher than for general obligation bonds, and the issuance of the bonds may be approved by the Board of County Commissioners without a voter referendum. In this instance, funds are deposited to trust accounts and restricted to a specific use. User charges are used to service the debt. In Fiscal Year 2008, annual debt service for the enterprise activities will be \$22.1 million.

Additionally, the County has used non self-supporting revenue bonds to fund non-enterprise activities and discretionary infrastructure sales tax. Non-self supporting revenue bonds account for annual debt service in Fiscal Year 2008 of \$23.3 million. Table 6 delineates all direct and overlapping debt issuers of the County identified by issue type, General Obligation, non self-supporting revenue debt, and self-supporting revenue debt. As of October 1, 2007, the County had a total outstanding debt of \$383.5 million. The debt profile exists as follows: General Obligation,

none: self-supporting revenue debt, 83.0 percent, and non self-supporting revenue debt, 17.0 percent.

In Fiscal Year 2000, \$155.5 million in Capital Improvement Revenue Bonds were issued to finance capital improvement projects including judicial and general government projects, conservation and resource management projects, surface water management projects, transportation projects, cultural projects, and park and recreation projects.

In Fiscal Year 2002, \$26.6 million in Capital Improvement Revenue Bonds were issued to fund the acquisition of environmentally sensitive lands within the county. Revenues from the County's portion of the discretionary infrastructure sales tax (Penny for Pinellas) are being used to pay the debt service for these bonds. The debt service requirement for FY 2008 is \$23.3 million.

Table 6 summarizes the long-term debt structure of Pinellas County.

Industrial Revenue Bonds are issued by a local government (e.g., the Pinellas County Economic Development Authority) but are actually assumed by companies or industries that use the revenue for construction of plants or facilities. The attractiveness of these bonds to industry is that they carry comparatively low interest rates due to their tax-exempt status. The advantage to the local government is that the private sector is responsible for retirement of the debt and the new employment opportunities are created in the community.

2) Ninth-Cent Gas Tax

All Florida counties are authorized to levy a one-cent tax on each net gallon of motor and diesel fuels sold within their respective jurisdiction. The tax may be levied either by an extraordinary vote of the county's governing body or by voter approval in a countywide referendum. Revenues from this tax may be used for transportation purposes. On March 14, 2006, the Board of County Commissioners adopted an ordinance to levy the ninth cent fuel tax. In Fiscal Year 2008, Pinellas County anticipates \$4.3 million from this tax levy. As a result of statewide equalization, the tax is levied in each county on every net gallon of diesel fuel at one (1) cent per gallon. For Fiscal Year 2008, Pinellas County anticipates \$481,553 in ninth-cent fuel tax revenue from the diesel fuel levy.

3) Public Service Tax

As a charter county, Pinellas County is authorized to levy tax/fees on public services or utilities just as a municipality is authorized to levy taxes/fees on such services. The tax may be imposed on the purchase of

electricity, natural and bottled gas, and water services at a rate not to exceed ten (10) percent. The maximum levy, which can be imposed on fuel oil, is four (4) cents per gallon.

4) Communications Service Tax/Franchise Fee

During the 2001 Florida Legislative Session, a new law was passed establishing the Communications Services Tax. This law replaces and consolidates several different state and local taxes with a single tax comprised of two parts: the Florida Communications Services Tax and the Local Communications Services Tax.

The local revenue sources that have been repealed and replaced by this law include the cable franchise fees, municipal service tax on telecommunications, and permit fees on rights-of-way. Effective January 1, 2003, the local communication Services Tax rate for unincorporated Pinellas County is 5.1%. In addition, the law also provides for the election of counties to forego the collection of permit fees for communication services provider and increase the rate of the local communications services tax by 0.12% as substitute compensation.

Pinellas County has selected the additional 0.12% in lieu of permit fees, which results in a local communications services tax rate of 5.22%.

**TABLE 6
LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY**

Description	Purpose	Principal Outstanding As of 10/1/07	Pledge/ Security	FY08 Principal
GENERAL OBLIGATION BONDS				
No Outstanding issues				
NON SELF-SUPPORTING REVENUE DEBT				
\$26,620,000 Capital Improvement Revenue Bonds, Series 2002	Acquisition of environmentally sensitive lands.	\$11,510,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	\$3,700,000
\$155,520,000 Capital Improvement Revenue Bonds, Series 2000	Acquisition of environmentally sensitive lands and construction of transportation, park and other capital projects.	52,875,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	16,650,000
SUBTOTAL NON SELF-SUPPORTING REVENUE DEBT		\$64,385,000		\$20,350,000
SELF-SUPPORTING REVENUE DEBT				
\$90,000,000 Water Revenue Bonds, Series 2008 (Tentative planned issue for 4/2008)	Water Blending Facility construction project and replacement of 48 inch Belcher Road water main	\$90,000,000	Water system revenues	\$3,580,000
\$61,400,000 Sewer Revenue Bonds, Series 2008 (Tentative planned issue for 4/2008)	Expansion of North and South County Reclaimed Water Systems and improvements to W.E. Dunn Water Reclamation Facility and South Cross Water Reclamation Facility	61,400,000	Sewer system revenues	775,000
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	79,100,000	Sewer system revenues	1,735,000
\$104,795,000 Sewer Revenue and Revenue Refunding Bonds, Series 1998	Redeem outstanding Sewer, Series 1994 Bonds and finance improvements to South Cross Bayou Facility, Phase IIB.	63,450,000	Sewer system revenues	3,440,000
\$25,205,000 Sewer Revenue Refunding Bonds, Series 2006	Refund outstanding Sewer Revenue and Revenue Refunding Bonds, Series 1998 Bonds	25,160,000	Sewer system revenues	105,000
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$319,110,000		\$9,635,000
TOTAL DEBT ISSUES		\$383,495,000		\$29,985,000