

SECTION E

Detailed Expenditure Report By Function/Activity



Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning

Funds: Governmental

FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Function: Culture and Recreation										
Activity: Parks & Recreation										
Project: 000038A	1637 Chesnut Habitat Restoration & Installation			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
76,980	0	0	0	0	0	0	0	0	0	76,980
Project: 000039A	1471 Chesnut Park Boardwalk Repl			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
425,000	0	0	0	0	0	0	0	0	0	425,000
Project: 000040A	2385 Howard Parking Improvements			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,341,000
Project: 000042A	2384 Ft. De Soto Parking Improvements			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000
Project: 000043A	1638 Taylor Park Seawall			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
251,000	250,000	0	0	0	0	0	0	0	0	501,000
Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements				Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects		
550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,043,000
Project: 000050A	1236 Sutherland Bayou Boat Ramp			Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects			
59,300	366,000	0	0	0	0	0	0	0	0	425,300
Project: 000052A	921707 Countywide Park Improvements			Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects			
340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
Project: 000054A	921706 FDP-Facility Improvements & Road Wdng				Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects		
129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	674,400

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Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000055A	997 Ft. Desoto Water Circulation Infrastructure		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
823,700	0	0	0	0	0	0	0	0	0	823,700
Project: 000056A	623 Ft. Desoto Fort Rehabilitation		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
5,000	0	0	0	0	0	0	0	0	0	5,000
Project: 000058A	1212 Belleair Causeway Park		Fund: 3001	Center: 417100	Program: 3002	Boat Ramp Projects				
650,000	0	0	0	0	0	0	0	0	0	650,000
Project: 000062A	840 Wall Springs McMullen		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000
Project: 000064A	2157 Wall Springs Coastal Add IV		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 000066A	881 Joe's Creek Greenway Park		Fund: 1009	Center: 242220	Program: 1358	Public Infrastructure Program				
460,000	0	0	0	0	0	0	0	0	0	460,000
Project: 000074A	1817 Howard Park Sewer Connection		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 000333A	630 CW Park Playground Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,425,000
Project: 000334A	632 CW Park Exotic Plant Removal		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
90,000	0	0	0	0	0	0	0	0	0	90,000
Project: 000335A	732 CW Restroom Facilities Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000

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Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000336A	922473 CW Boardwalks, Towers, & Docks		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
80,000	457,000	0	0	0	0	0	0	0	0	537,000
Project: 000337A	922475 CW Park Roof Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
Project: 000338A	628 CW Park Roads & Parking areas		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
1,412,000	1,000,000	1,000,000	1,000,000	500,000	200,000	200,000	0	0	0	5,312,000
Project: 000339A	922156 CW Boat Dock Facilities Upgrades		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
418,000	305,000	100,000	100,000	0	0	0	0	0	0	923,000
Project: 000340A	629 CW Park Sidewalk Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
Project: 000341A	1231 CW Park Utility Infrastructure		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000
Project: 000929A	Ft De Soto Bay Pier Replacement		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
1,100,000	740,000	0	0	0	2,000,000	350,000	0	0	0	4,190,000
Project: 001005A	932 Pinellas Trail Overpass Improvements		Fund: 3001	Center: 417100	Program: 3023	Pinellas Trail Projects				
80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000
Project: 001006A	1078 Howard Park Facility Renovations		Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects				
0	83,000	400,000	0	0	0	0	0	0	0	483,000
Activity Total For Parks & Recreation:										
9,962,480	6,815,000	3,673,000	4,286,000	4,700,000	3,123,000	1,420,000	650,000	0	0	34,629,480

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
<i>Function Total For Culture and Recreation:</i>										
9,962,480	6,815,000	3,673,000	4,286,000	4,700,000	3,123,000	1,420,000	650,000	0	0	34,629,480
Function: Economic Environment										
Activity: Other Economic Development										
Project: 000904A	2130 Chiller #3 Replacement-STAR	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	800,000	0	0	0	0	0	0	0	800,000
Project: 000905A	704 Star Ctr Roof Replacement	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,107,000
Project: 000906A	1060 Star Center AHU Replacement/Upgrades	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,565,000
Project: 000907A	2318 Star Chiller	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	800,000	0	0	0	0	0	800,000
Project: 001072A	Automatic Transfer Switches 1 through 5	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	50,000	0	0	0	0	0	0	0	0	50,000
Project: 001073A	Automatic Transfer Switches 6 through 10	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	50,000	0	0	0	0	0	0	50,000
Project: 001074A	Chiller #4	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	0	0	0	0	0	0	0	0
Project: 001075A	Electrical Switchgear 137, 186, & medium voltage relay	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	0	0	1,400,000	0	0	0	0	0	0	1,400,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001076A	Electrical Switchgear 347 & 500	Fund: 1018	Center: 361610	Program: 3004	Industry Development					
0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 001244A	STAR Center Roof Overlayment and Air Handler Unit 104 Replacement				Fund: 1018	Center: 361610	Program: 3004	Industry Development		
220,000	0	0	0	0	0	0	0	0	0	220,000
<i>Activity Total For Other Economic Development:</i>										
530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	0	0	7,742,000
<i>Function Total For Economic Environment:</i>										
530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	0	0	7,742,000
Function: General Government Services										
Activity: Court Support										
Project: 000002A	1299 CJC - Roof Replacement	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects					
1,881,000	0	0	0	0	0	0	0	0	0	1,881,000
Project: 000003A	1885 CJC - Energy Reduction	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000875A	1902 CJC Security System Upgrade	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects					
698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000
Project: 000876A	2173 CJC HVAC Controls	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects					
185,560	0	0	0	0	0	0	0	0	0	185,560
Project: 000877A	1861 324 S Ft Harr-Rplc Air Handlrs	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects					
211,000	0	0	0	0	0	0	0	0	0	211,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000880A 12,400,000	2300 CJC Parking Garage 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	12,400,000
Project: 000882A 1,425,000	2302 Centralized Traffic Court 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	1,425,000
Project: 000883A 300,000	2303 324 S. Ft. Harrison Roof Replacement 0		Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	300,000
Project: 000885A 136,000	2346 315 Court Energy Reduction (Courts &Jails Portion) 0			Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	136,000
Project: 000886A 290,000	2347 315 Court St. Roof Replacement (Courts &Jails Portion) 0			Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	290,000
Project: 000887A 79,000	2348 315 Court St. Curtain Wall Replacement (Courts & Jails) 950,000			Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	1,029,000
Project: 000891A 767,000	2308 501 Garage Structural Repair 0		Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	767,000
Project: 000893A 100,000	2349 BTS Inverters (C&J) 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	100,000
Project: 000899A 13,000	2350 315 Ct. & 400 SFH Gen. Eval. 0		Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	13,000
Project: 001105A 180,000	Clerk of the Circuit Court Relocation to 315 Court Street. 0			Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0		0	180,000

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BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001107A	North County Service Center Renovation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000
Project: 001108A	South County Service Center Renovation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
533,000	533,000	0	0	0	0	0	0	0	0	1,066,000
Project: 001109A	CJC Judicial Consolidation		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000
Project: 001186A	CJC Elevator Upgrade/Replacement		Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects				
125,000	0	0	0	0	0	0	0	0	0	125,000
Activity Total For Court Support:										
20,489,560	9,184,000	17,317,000	15,000,000	0	0	0	0	0	0	61,990,560
Activity: Judicial										
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse			Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects			
100,000	0	0	0	0	0	0	0	0	0	100,000
Activity Total For Judicial:										
100,000	0	0	0	0	0	0	0	0	0	100,000
Activity: Other General Government										
Project: 000010A	1633 Government Facilities Remodel & Renovation			Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects			
669,700	1,765,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	0	0	18,019,700

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000011A 39,000	1892 North County Service Center Roof 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	39,000
Project: 000017A 900,000	2186 Lighting Retrofits 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	900,000
Project: 000019A 6,345,000	2188 Centralized Chiller Facility 3,716,000	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	10,061,000
Project: 000857A 272,000	1489 315 Court Energy Reduction Measures 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	272,000
Project: 000858A 0	1876 400 S Ft H-Air Handler Rplcmnts 70,000	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	70,000
Project: 000859A 82,000	1878 509 East Avenue-HVAC Upgrades 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	82,000
Project: 000860A 0	1907 509 East Ave HVAC Eval & Rplcmt 250,000	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	250,000
Project: 000861A 580,000	1880 315 Court St Roof Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	580,000
Project: 000862A 128,000	1881 310 Court Window Gasket Rplcmt 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	128,000
Project: 000863A 150,000	1882 310 Court St-Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	150,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000864A 0	1883 333 Chestnut-Energy Reduction 450,000	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	450,000
Project: 000866A 210,000	1888 400 S Ft Harr-Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	210,000
Project: 000867A 50,000	1890 Animal Services- HVAC Upgrades 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	50,000
Project: 000868A 70,000	1891 Animal Svcs- Hot Water Tanks 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	70,000
Project: 000869A 50,000	1894 Brooker Psv-Reseal Entrance Rd 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	50,000
Project: 000870A 167,000	1908 315 Court Curtain Wall Rplcmt 2,000,000	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	2,167,000
Project: 000878A 27,000	1863 315 Court/400 S Ft H-Emer Gntr 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	27,000
Project: 000888A 184,000	2305 440 Court St. Roof Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	184,000
Project: 000892A 134,000	2309 BTS Inverter Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	134,000
Project: 000909A 1,071,740	2389 Space Plan Implementation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0			0	0	1,071,740

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BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001066A	Fleet Central Garage Roof Replacement		Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects				
400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001067A	Exterior Wall Upgrade of the Cooperative Extension Building			Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects			
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001068A	Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building				Fund: 3001	Center: 411100	Program: 3006	Other County Building Projects		
250,000	0	0	0	0	0	0	0	0	0	250,000
Activity Total For Other General Government:										
11,879,440	8,251,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	0	0	35,715,440
Function Total For General Government Services:										
32,469,000	17,435,000	20,317,000	18,000,000	3,000,000	3,000,000	3,000,000	585,000	0	0	97,806,000
Function: Human Services										
Activity: Other Human Services										
Project: 001071A	Affordable Housing Land Assembly Program		Fund: 3001	Center: 416100	Program: 3007	Affordable Housing Land Assembly				
0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Activity Total For Other Human Services:										
0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Function Total For Human Services:										
0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Function: Non-Project Items										
Activity: Financial & Administrative										
Project: 001246A	Interest Expense - Debt service interest		Fund: 3001	Center: 419100	Program: 1007	Debt Service Program-general				
280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,540,000
Project: 001248A	Principal Payments on Solid Waste loan		Fund: 3001	Center: 411100	Program: 1007	Debt Service Program-general				
1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	7,500,000
Project: 001248A	Principal Payments on Solid Waste loan		Fund: 3001	Center: 414100	Program: 1007	Debt Service Program-general				
0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	15,000,000	0	0	70,000,000
Activity Total For Financial & Administrative:										
1,780,000	1,780,000	6,780,000	6,730,000	6,650,000	20,150,000	20,120,000	15,050,000	0	0	79,040,000
Activity: Flood Control										
Project: 001258A	779 Other Current Charges Fund 1092		Fund: 1092	Center: 392010	Program: 3027	Special Assessment-Navigational Dredging				
20,040	0	0	0	0	0	0	0	0	0	20,040
Activity Total For Flood Control:										
20,040	0	0	0	0	0	0	0	0	0	20,040
Activity: Other Transportation										
Project: 001259A	778 Other Current Charges 3007		Fund: 3007	Center: 412310	Program: 3030	Transportation Impact Fees				
120,000	0	0	0	0	0	0	0	0	0	120,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Governmental

FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
<i>Activity Total For Other Transportation:</i>										
120,000	0	0	0	0	0	0	0	0	0	120,000
Activity: Reserves										
Project: 001247A	Reserves-Future Years 3001	Fund: 3001	Center: 419100	Program: 1008	Reserves Program					
47,986,840	0	0	0	0	0	0	0	0	0	47,986,840
Project: 001255A	772 Special Assessment Paving 1091 Reserves	Fund: 1091	Center: 392010	Program: 1008	Reserves Program					
1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
Project: 001256A	773 Spec Assessment Dredging1092 Reserves	Fund: 1092	Center: 392010	Program: 1008	Reserves Program					
131,950	0	0	0	0	0	0	0	0	0	131,950
Project: 001257A	774 Spec Assessment Drainage 1095 Reserves	Fund: 1095	Center: 392010	Program: 1008	Reserves Program					
1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
<i>Activity Total For Reserves:</i>										
50,521,670	0	0	0	0	0	0	0	0	0	50,521,670
<i>Function Total For Non-Project Items:</i>										
52,441,710	1,780,000	6,780,000	6,730,000	6,650,000	20,150,000	20,120,000	15,050,000	0	0	129,701,710
Function: Physical Environment										
Activity: Conservation & Resources										
Project: 000046A	2071 Long Key Upham Bch Nourishment 2013	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects					
2,073,400	95,000	25,000	25,000	0	0	0	0	0	0	2,218,400

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000048A	2069 Treasure Island Nourishment 2013		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
3,203,400	25,000	25,000	25,000	0	0	0	0	0	0	3,278,400
Project: 000051A	1229 Madeira Beach Groin Repair and Maintenance		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
26,700	0	0	0	0	0	0	0	0	0	26,700
Project: 000060A	1195 Beach Lighting	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects					
0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
Project: 000061A	168 Hurricane Pass	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects					
0	0	40,000	1,010,000	0	0	0	0	0	0	1,050,000
Project: 000077A	656 Habitat Restoration/Enhancement		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,292,000
Project: 000078A	845 Alligator Lake Habitat Rest.	Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects					
30,000	30,000	30,000	30,000	0	0	0	0	0	0	120,000
Project: 000079A	937 Brooker Creek Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
30,000	5,000	5,000	5,000	0	0	0	0	0	0	45,000
Project: 000080A	938 Mobbly Bay Habitat Restoration		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,182,100
Project: 000081A	1245 Environmental Lands Fencing		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
140,000	75,000	75,000	0	0	0	0	0	0	0	290,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor		Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects				
0	0	0	0	100,000	400,000	650,000	0	0	0	1,150,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000086A 501,700	2337 Treasure Island Sand Sharing 0	 0	Fund: 3001 0	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0		0	0	501,700
Project: 000129A 306,790	957 Coastal Research/Coordination 300,000	 300,000	Fund: 3001 310,000	Center: 413100 310,000	Program: 3008 310,000	Coastal Management Projects 320,000		320,000	0	2,476,790
Project: 000139A 76,700	7002 Dune Construction & Walk-overs 75,000	 75,000	Fund: 3001 75,000	Center: 413100 75,000	Program: 3008 75,000	Coastal Management Projects 75,000		75,000	0	601,700
Project: 000150A 6,242,670	922279 Honeymoon Island Improvements 85,000	 100,000	Fund: 3001 85,000	Center: 413100 170,000	Program: 3008 1,725,000	Coastal Management Projects 100,000		85,000	0	8,592,670
Project: 000166A 21,700	2070 Long Key Upham Beach Nourishment 2010 0	 0	Fund: 3001 0	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0		0	0	21,700
Project: 000194A 3,046,000	2063 Sand Key Nourishment 2010 150,000	 150,000	Fund: 3001 0	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0		0	0	3,346,000
Project: 000214A 26,000	2068 Treasure Island Nourishment 2010 0	 0	Fund: 3001 0	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0		0	0	26,000
Project: 000219A 98,500	2072 Upham Beach Stabilization 8,685,000	Fund: 3001 75,000	Center: 413100 45,000	Program: 3008 45,000		Coastal Management Projects 75,000		0	0	9,023,500
Project: 001007A 50,000	939 Brooker Creek Boardwalks & Trails 100,000	 100,000	Fund: 3001 50,000	Center: 413100 0	Program: 3009 0	Environmental Conservation Projects 350,000		0	0	650,000
Project: 001008A 50,000	1241 Brooker Creek Preserve Public Use Infrastructure 150,000	 150,000	Fund: 3001 0	Center: 413100 0	Program: 3009 0	Environmental Conservation Projects 0		0	0	350,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001040A	Pass-A-Grille Beach Nourishment		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
2,007,000	30,000	30,000	30,000	0	0	0	0	0	0	2,097,000
Project: 001041A	Sand Key Nourishment 2016		Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects				
2,000	250,000	250,000	35,000	14,014,000	2,150,000	150,000	150,000	0	0	17,001,000
Activity Total For Conservation & Resources:										
20,134,660	10,480,000	1,723,000	2,100,000	14,904,000	5,024,000	1,645,000	730,000	0	0	56,740,660
Activity: Flood Control										
Project: 000105A	1820 Antilles & Oakhurst Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,409,800
Project: 000108A	922306 Bear Creek Channel Improvements Phase II			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
2,733,980	0	0	0	0	0	0	0	0	0	2,733,980
Project: 000111A	922333 Bee Branch Drainage Improvements			Fund: 3001	Center: 413100	Program: 3010	Channel Erosion Projects			
1,918,070	596,500	223,500	1,642,800	113,200	0	0	0	0	0	4,494,070
Project: 000131A	1821 Cross Bayou Channel 2 - Rena Dr			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects			
113,160	215,000	558,800	0	0	0	0	0	0	0	886,960
Project: 000132A	922271 Cross Bayou Watershed Plan			Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects			
332,320	0	0	0	0	0	0	0	0	0	332,320
Project: 000133A	1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd				Fund: 3001	Center: 413100	Program: 3010	Channel Erosion Projects		
6,221,820	2,375,400	0	0	0	0	0	0	0	0	8,597,220

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental									
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL	
Project: 000135A	767 Drainage Assessment Projects		Fund: 3001	Center: 413100	Program: 3011	Special Assessment-Drainage					
0	0	0	0	0	250,000	0	0	0	0	250,000	
Project: 000156A	829 Lake Seminole Alum Injection		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects					
2,281,900	0	0	0	0	0	0	0	0	0	2,281,900	
Project: 000157A	922025 Lake Seminole Sediment Removal		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects					
6,109,000	8,635,600	2,250,100	0	0	0	0	0	0	0	16,994,700	
Project: 000159A	921811 Lake Tarpon Water Quality Area 23		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects					
0	644,900	111,800	116,800	577,400	0	0	0	0	0	1,450,900	
Project: 000164A	1628 Lealman Area Drainage Improvements		Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
431,630	349,300	0	0	0	0	0	0	0	0	780,930	
Project: 000165A	2027 Lealman Central Area Drainage Improvements			Fund: 1009	Center: 242220	Program: 3012	Flood Control Projects				
0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,100,000	
Project: 000183A	1823 Pinellas Trail - 54th Avenue Drainage Improvements			Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects				
182,950	951,200	765,500	0	0	0	0	0	0	0	1,899,650	
Project: 000200A	1233 Starkey Basin Watershed Management Plan			Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects				
192,140	0	0	0	0	0	0	0	0	0	192,140	
Project: 000207A	921321 Stormwater Conveyance System Improvement Program				Fund: 3001	Center: 413100	Program: 3013	Storm Sewer Rehab Projects			
3,580,000	3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	1,885,000	0	0	29,218,000	
Project: 000208A	921774 Stormwater Permit Monitoring		Fund: 3001	Center: 413100	Program: 3014	Surface Water Quality Projects					
50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	450,300	

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000209A	922136 Surface Water Data Collection	Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects					
0	0	0	0	0	0	0	0	0	0	0
Project: 000222A	2297 Bear Creek Channel Improvements - Phase III	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
780,000	0	0	0	0	0	0	0	0	0	780,000
Project: 000226A	1860 Watershed Planning for TMDL Compliance	Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects					
1,100,860	601,000	419,000	522,000	339,000	359,000	357,000	338,000	0	0	4,035,860
Project: 000296A	1859 Regional Stormwater Quality	Fund: 3001	Center: 413100	Program: 3015	Watershed Mgmt Plan Projects					
613,000	957,000	1,278,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	8,070,000
Project: 000968A	654 Drainage Channel Dredging Program	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
0	0	0	0	396,200	0	0	0	0	0	396,200
Project: 000969A	1629 Drainage Pond Compliance Program	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000970A	1632 Creek Erosion Control Program	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
0	0	0	0	1,698,100	0	0	0	0	0	1,698,100
Project: 001026A	Curlew M Drainage Improvements	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000
Project: 001027A	Tarpon Woods Blvd. Drainage Outfall System	Fund: 3001	Center: 413100	Program: 3012	Flood Control Projects					
960,000	881,000	0	0	0	0	0	0	0	0	1,841,000
Activity Total For Flood Control:										
29,230,830	21,922,400	12,167,600	8,148,700	9,434,000	4,852,500	5,199,100	3,035,900	0	0	93,991,030

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Activity: Other Physical Environment										
Project: 000075A	1235 Pinewood Cultural Park Preservation Site	Fund: 3001	Center: 413100	Program: 3016	Extension/Botanical Gardens Projects					
16,100	89,000	0	0	0	0	0	0	0	0	105,100
Project: 001009A	965 FBG - Environmental Remediation	Fund: 3001	Center: 413100	Program: 3009	Environmental Conservation Projects					
0	351,000	0	0	0	0	0	0	0	0	351,000
Activity Total For Other Physical Environment:										
16,100	440,000	0	0	0	0	0	0	0	0	456,100
Function Total For Physical Environment:										
49,381,590	32,842,400	13,890,600	10,248,700	24,338,000	9,876,500	6,844,100	3,765,900	0	0	151,187,790
Function: Public Safety										
Activity: Detention &/Or Correction										
Project: 000005A	1310 F Wing - Air Handler Replacement	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
184,000	0	0	0	0	0	0	0	0	0	184,000
Project: 000009A	2189 Jail Complex Water Reduction Project Phase 2	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
218,400	0	0	0	0	0	0	0	0	0	218,400
Project: 000856A	1636 Jail Expansion & Court Improvements	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
1,407,000	1,406,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	0	0	11,250,000
Project: 000871A	1896 Jail B Barracks Roof Replcemnt	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
0	285,000	0	0	0	0	0	0	0	0	285,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000872A	1899 Jail G Wing Roof Replacement	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
0	242,000	0	0	0	0	0	0	0	0	242,000
Project: 000873A	1900 Jail G Wing Cell Door Replcmnt	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
912,000	0	0	0	0	0	0	0	0	0	912,000
Project: 000874A	2169 Roof Replacement at the Jail MSC Building	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000894A	2330 S. Division Wing Renovations & Emergency Support Upgrade	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000
Project: 000895A	2331 Detention Support Improvements	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
3,200,000	16,150,000	21,850,000	18,715,000	25,650,000	17,575,000	19,000,000	6,400,750	0	0	128,540,750
Project: 000901A	2168 Central Div. Energy Mgt.	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
71,770	0	0	0	0	0	0	0	0	0	71,770
Project: 001070A	Jail Facility MSC Building Roof Replacement	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001106A	Jail Complex Entry Checkpoint Relocation	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
340,000	0	0	0	0	0	0	0	0	0	340,000
Activity Total For Detention &/Or Correction:										
6,533,170	18,083,000	23,257,000	20,121,000	28,061,000	20,481,000	23,254,000	9,153,750	0	0	148,943,920
Activity: Emergency & Disaster										

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000021A	1496 EMS HVAC Evaluation and Replacement		Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects				
47,000	0	0	0	0	0	0	0	0	0	47,000
Project: 000855A	1843 EMERGENCY SHELTER Buildings Program		Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects				
2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	6,353,526
Project: 000898A	2334 EMS Emergency Generator		Fund: 3001	Center: 412100	Program: 3018	Emergency & Disaster Projects				
500,000	0	0	0	0	0	0	0	0	0	500,000
Activity Total For Emergency & Disaster:										
2,897,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	6,900,526
Activity: Fire Control										
Project: 001131A	Palm Harbor Fire Control Equipment		Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects				
0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
Project: 001132A	East Lake Fire Control Equipment		Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects				
0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Activity Total For Fire Control:										
0	1,500,000	0	0	0	2,250,000	0	0	0	0	3,750,000
Activity: Law Enforcement										
Project: 000007A	1635 Public Safety Facilities & CCC		Fund: 1025	Center: 343110	Program: 1812	9-1-1 Fees Program				
3,765,000	0	0	0	0	0	0	0	0	0	3,765,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000007A	1635 Public Safety Facilities & CCC	Fund: 3001	Center: 412100	Program: 3019	Other Public Safety Projects					
48,080,000	18,316,000	0	0	0	0	0	0	0	0	66,396,000
<i>Activity Total For Law Enforcement:</i>										
51,845,000	18,316,000	0	0	0	0	0	0	0	0	70,161,000
Activity: Other Public Safety										
Project: 000298A	722 Public Safety Radio & Data Systems	Fund: 1017	Center: 341110	Program: 1811	Radio Systems Moving Violation Fees Program					
0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,400,000
Project: 000298A	722 Public Safety Radio & Data Systems	Fund: 3001	Center: 412100	Program: 3017	Detention/Correction Projects					
4,500,000	2,400,000	1,200,000	683,230	300,000	300,000	0	0	0	0	9,383,230
<i>Activity Total For Other Public Safety:</i>										
4,500,000	3,000,000	1,500,000	983,230	600,000	600,000	300,000	300,000	0	0	11,783,230
<i>Function Total For Public Safety:</i>										
65,775,170	43,249,000	25,182,000	21,529,230	29,464,526	23,331,000	23,554,000	9,453,750	0	0	241,538,676
Function: Transportation										
Activity: Road & Street Facilities										
Project: 000106A	1501 ATMS/ITS Countywide System Program	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,015,020
Project: 000109A	2161 Beckett Bridge Project Development & Environment Study	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
482,840	0	0	0	0	0	0	0	0	0	482,840

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000125A	1646 Bridge Rehabilitation Program		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
1,271,080	1,068,800	2,962,000	1,490,600	1,472,800	2,528,800	1,801,600	3,211,600	0	0	15,807,280
Project: 000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
2,967,240	1,656,600	0	0	0	0	0	0	0	0	4,623,840
Project: 000127A	920588 Bryan Dairy Road - Starkey to 72nd St			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
1,728,000	0	0	0	0	0	0	0	0	0	1,728,000
Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements				Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects		
10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	80,000
Project: 000142A	2177 Forest Lakes Blvd Pavement Rehabilitation			Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects			
1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,185,420
Project: 000144A	1096 General Sidewalk and ADA Program			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
1,167,560	1,079,500	2,020,500	1,075,300	822,600	1,685,800	1,671,300	1,670,400	0	0	11,192,960
Project: 000145A	1219 Gooden Crossing Infrastructure Improvements			Fund: 1009	Center: 242220	Program: 1358	Public Infrastructure Program			
0	395,000	240,000	0	0	0	0	0	0	0	635,000
Project: 000146A	875 Gulf Bv Improvements		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	35,000,000
Project: 000147A	922265 Haines Rd - 54th Ave to 28th St Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,634,700
Project: 000151A	1659 Indian Rocks Road Sidewalk			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
252,000	483,100	0	0	0	0	0	0	0	0	735,100

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000152A	922147 Intersection Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	4,531,000
Project: 000154A	920522 Keystone Road - US19 to East Lake Rd		Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects				
4,660,000	0	0	0	0	0	0	0	0	0	4,660,000
Project: 000163A	2055 LaPlaza Avenue Bridge Reconstruction		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
1,702,440	0	0	0	0	0	0	0	0	0	1,702,440
Project: 000175A	2159 Park Boulevard ATMS Project		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
356,490	2,500,000	1,362,000	0	0	0	0	0	0	0	4,218,490
Project: 000180A	2162 Park Street Bridge Replacement		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
667,910	115,000	0	0	0	0	0	0	0	0	782,910
Project: 000181A	621 Paving Assessment Projects		Fund: 3001	Center: 414100	Program: 3025	Special Assessment-Paving				
0	0	0	0	0	200,000	0	0	0	0	200,000
Project: 000182A	921773 Permit Monitoring / Testing Services		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,200,000
Project: 000186A	922499 Pinellas/Progress Energy Trail Extension		Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects				
1,922,080	3,073,800	0	0	0	0	0	0	0	0	4,995,880
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,572,900
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program			Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects			
6,459,240	6,954,000	6,981,900	7,027,100	5,082,600	4,994,050	6,727,650	5,744,700	0	0	49,971,240

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000195A	1145 Signal System Consultant Services	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,200,000
Project: 000196A	2160 South Loop Fiber Project	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
1,221,700	1,450,000	0	0	0	0	0	0	0	0	2,671,700
Project: 000197A	1809 SR 580 / 584 ATMS	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
810,670	0	0	0	0	0	0	0	0	0	810,670
Project: 000198A	1810 SR 60 ATMS / ITS Project - Stage 2	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
214,910	0	0	0	0	0	0	0	0	0	214,910
Project: 000199A	2023 SR 686 - East Bay Drive ATMS / ITS		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
2,560,000	773,700	0	0	0	0	0	0	0	0	3,333,700
Project: 000213A	922380 Traffic Safety Study / Improvements		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	800,000
Project: 000216A	921320 Underdrain Annual Contracts		Fund: 3001	Center: 414100	Program: 3024	Road & Street Support Projects				
683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	3,658,200
Project: 000297A	1618 118th Avenue Expressway	Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects					
0	10,000,000	10,000,000	8,960,000	8,960,000	8,960,000	8,960,000	8,960,000	0	0	64,800,000
Project: 000322A	2294 Bryan Dairy Road ATMS/ITS Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
200,000	1,821,700	1,000,000	0	0	0	0	0	0	0	3,021,700
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
0	374,100	0	0	0	0	0	0	0	0	374,100

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000326A	2295 SR 693 ATMS/ITS Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
250,000	2,500,000	2,416,500	0	0	0	0	0	0	0	5,166,500
Project: 000327A	2268 Sunset Point Road SRTS Sidewalk Improvements		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
207,570	0	0	0	0	0	0	0	0	0	207,570
Project: 000328A	2298 Pinellas Trail Rehabilitation Phase II		Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects				
510,000	0	0	0	0	0	0	0	0	0	510,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
341,390	0	0	0	0	0	0	0	0	0	341,390
Project: 000330A	2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
683,860	0	0	0	0	0	0	0	0	0	683,860
Project: 000332A	2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
631,270	0	0	0	0	0	0	0	0	0	631,270
Project: 000343A	1938 Belleair Rd at Keene Rd Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
1,201,440	0	0	0	0	0	0	0	0	0	1,201,440
Project: 000405A	2093 US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County Line				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
430,000	0	0	0	0	0	0	0	0	0	430,000
Project: 000423A	Dunedin Causeway Bridge Replacement		Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement				
0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,314,700
Project: 000965A	1624 Arterial Road Improvement Program		Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects				
0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000966A	1533 Countywide Road Improvement Program			Fund: 3001	Center: 414100	Program: 3022	Local Streets/Collector Projects			
400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000
Project: 000967A	2351 Pinellas Trail Extension Program			Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects			
0	0	0	0	3,077,100	0	0	0	0	0	3,077,100
Project: 000971A	2354 13th Street / Sands Point Drive Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
0	0	21,200	21,200	279,400	0	0	0	0	0	321,800
Project: 000984A	2183 Friendship Trail Bridge Demolition			Fund: 3001	Center: 414100	Program: 3029	Friendship Trail Program			
515,000	0	0	0	0	0	0	0	0	0	515,000
Project: 001018A	Betty Lane at Sunset Point Road - Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000
Project: 001019A	113th Street N at 86th Avenue N Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
0	110,000	750,000	0	0	0	0	0	0	0	860,000
Project: 001020A	N.E. Coachman Road at Coachman Road Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements			Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects			
50,000	75,000	2,000,000	0	0	0	0	0	0	0	2,125,000
Project: 001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements						Fund: 3001	Center: 414100	Program: 3021	
0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000
Project: 001025A	38th Avenue N at 49th Street N and 58th Street N Intersection Improvements				Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects		
0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road		Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects				
80,000	572,000	0	0	0	0	0	0	0	0	652,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road			Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects			
50,000	60,000	780,000	0	0	0	0	0	0	0	890,000
Project: 001030A	South Belcher Road ATMS Project		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
150,000	200,000	900,000	1,650,000	300,000	0	0	0	0	0	3,200,000
Project: 001031A	Gulf Boulevard ATMS	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects					
0	250,000	1,000,000	1,000,000	1,500,000	250,000	0	0	0	0	4,000,000
Project: 001032A	ATMS/ITS Regional Improvements		Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects				
500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001033A	Bayside Bridge Rehabilitation	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement					
800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement			
100,000	625,000	215,000	0	0	0	0	0	0	0	940,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031 Bridges-Repair & Improvement				
250,000	250,000	200,000	300,000	4,220,000	4,220,000	0	0	0	0	9,440,000
Project: 001037A	Beckett Bridge Replacement			Fund: 3001	Center: 414100	Program: 3031 Bridges-Repair & Improvement				
0	0	100,000	1,000,000	1,200,000	700,000	16,120,000	5,060,000	0	0	24,180,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N			Fund: 3001	Center: 414100	Program: 3022 Local Streets/Collector Projects				
0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000
Project: 001039A	Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements				Fund: 3001	Center: 414100	Program: 3022 Local Streets/Collector Projects			
0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000
Activity Total For Road & Street Facilities:										
42,896,130	45,242,000	44,155,000	38,984,800	46,240,900	42,463,700	50,229,200	26,293,600	0	0	336,505,330
Function Total For Transportation:										
42,896,130	45,242,000	44,155,000	38,984,800	46,240,900	42,463,700	50,229,200	26,293,600	0	0	336,505,330
Governmental Funds Total:										
253,456,080	148,580,400	115,212,600	101,624,730	120,768,426	107,216,200	110,802,300	56,450,250	0	0	1,014,110,986

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Function: Non-Project Items										
Activity: Reserves										
Project: 001251A	567 Solid Waste	4023 Reserves	Fund: 4023	Center: 431470	Program: 1008	Reserves Program				
67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
Project: 001252A	560 Sewer	4052 Reserves	Fund: 4052	Center: 431470	Program: 1008	Reserves Program				
20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
Project: 001253A	548 Water ImpFee	4036 Reserves	Fund: 4036	Center: 431470	Program: 1008	Reserves Program				
615,390	0	0	0	0	0	0	0	0	0	615,390
Project: 001254A	Water	4034 Reserves	Fund: 4034	Center: 431470	Program: 1008	Reserves Program				
11,294,330	0	0	0	0	0	0	0	0	0	11,294,330
Activity Total For Reserves:										
100,112,940	0	0	0	0	0	0	0	0	0	100,112,940
Function Total For Non-Project Items:										
100,112,940	0	0	0	0	0	0	0	0	0	100,112,940
Function: Physical Environment										
Activity: Garbage / Solid Waste										
Project: 000237A	1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM			Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations			
4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	5,585,107
Project: 000244A	1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT				Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy		
3,780,549	0	0	0	0	0	0	0	0	0	3,780,549

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning

Funds: Enterprise

FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000254A 51,089	1741A POND A EMBANKMENT STABILIZATION 0	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	51,089
Project: 000255A 260,551	1793 POND A DREDGING BELOW GRADE 0	0	0	Fund: 4023 Center: 431470 0	Program: 2221 2,123,200	Landfill and Site Operations 0	0	0	0	2,383,751
Project: 000269A 143,049	1482 SOLID WASTE REDEVELOPMENT 0	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	143,049
Project: 000270A 2,043,540	1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS 0	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	2,043,540
Project: 000275A 1,021,771	1778 SW SCADA BWA / TOYTOWN 0	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	1,021,771
Project: 000277A 6,334,973	1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II 3,414,971	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	9,749,944
Project: 000731A 163,482	1344 PAVEMENT REPLACEMENT PROGRAM 41,393	41,709	41,440	Fund: 4023 Center: 431470 41,291	Program: 2221 42,464	Landfill and Site Operations 47,540	46,644	47,296	63,249	576,508
Project: 000748A 10,524,231	1792 SIDE SLOPE CLOSURES 5,484,651	0	0	Fund: 4023 Center: 431470 0	Program: 2221 0	Landfill and Site Operations 3,565,500	3,498,300	3,547,200	0	26,619,882
Project: 000749A 102,178	MISC FACILITY IMPROVE @ S.W. 103,484	260,685	103,600	Fund: 4023 Center: 431470 103,227	Program: 2221 265,400	Landfill and Site Operations 118,851	116,611	295,600	158,120	1,627,756
Project: 000749A 1,021,771	MISC FACILITY IMPROVE @ S.W. 1,034,840	0	0	Fund: 4023 Center: 431470 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	2,056,611

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000752A	1873 BWA LANDFILL - MISC		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,167,307
Project: 000759A	2007 NORTH COUNTY HEC FACILITY		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Project: 000759A	2007 NORTH COUNTY HEC FACILITY		Fund: 4023	Center: 432310	Program: 2513 Solid Waste Building and Facilities					
0	0	0	0	0	0	0	0	0	0	0
Project: 000821A	LANDFILL GAS COLLECTION/FLARING SYSTEM		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Project: 000826A	NEW SCALEHOUSE BUILDING		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
0	538,118	0	0	0	0	0	0	0	0	538,118
Project: 000842A	REPLACE SCALES		Fund: 4023	Center: 431470	Program: 2221 Landfill and Site Operations					
0	0	0	0	0	0	0	699,660	0	0	699,660
Project: 000844A	RETAINING RING REPLACEMENT		Fund: 4023	Center: 431470	Program: 2222 Waste-to-Energy					
0	258,711	0	0	0	0	0	0	0	0	258,711
Project: 000850A	TURBINE GENERATOR ROTOR		Fund: 4023	Center: 431470	Program: 2222 Waste-to-Energy					
3,611,958	3,658,160	0	0	0	0	0	0	0	0	7,270,118
Project: 000853A	WTE AIR POLLUTION CONTROL UPGRADE		Fund: 4023	Center: 431470	Program: 2222 Waste-to-Energy					
510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905
Project: 000854A	WTE DISCRETIONARY/FORCE MAJEURE WORK		Fund: 4023	Center: 431470	Program: 2222 Waste-to-Energy					
1,021,771	1,034,840	1,042,740	1,036,000	1,032,260	1,061,600	1,188,500	1,166,100	1,182,400	1,581,200	11,347,411

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 001058A	Electrical System Protection	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
51,089	517,420	0	0	0	0	0	0	0	0	568,509
Project: 001059A	Variable Speed Drive Upgrades	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
817,416	1,034,840	0	0	0	0	0	0	0	0	1,852,256
Project: 001060A	Fly Ash Handling System Modifications	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,148,060
Project: 001061A	Pond A NPDES Compliance Improvements	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
255,442	0	0	0	0	0	0	0	0	0	255,442
Project: 001062A	Slope Stability	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Project: 001111A	Landfill Perimeter Buffer Project	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Project: 001112A	Sedimentation Control at BWA	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Project: 001113A	Security Improvements at Solid Waste	Fund: 4023	Center: 431470	Program: 2222	Waste-to-Energy					
255,442	0	0	0	0	0	0	0	0	0	255,442
Project: 001114A	South West County HEC Facility	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Project: 001115A	Waste Processing Facility - Shredder	Fund: 4023	Center: 431470	Program: 2221	Landfill and Site Operations					
102,178	0	0	0	0	0	0	0	0	0	102,178

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
<i>Activity Total For Garbage / Solid Waste:</i>										
39,276,846	24,856,856	20,416,850	24,076,640	26,776,830	14,427,144	5,276,942	5,877,146	5,427,216	2,276,929	168,689,399
Activity: Sewer Services										
Project: 000235A	2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT				Fund: 4052	Center: 431470	Program: 2421 Sewer			
336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	3,910,776
Project: 000242A	1807 LAKE TARPON ASR CONSTRUCTION				Fund: 4052	Center: 431470	Program: 2421 Sewer			
0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Project: 000243A	1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY)				Fund: 4052	Center: 431470	Program: 2421 Sewer			
0	84,020	0	0	0	0	0	0	0	0	84,020
Project: 000260A	2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES				Fund: 4052	Center: 431470	Program: 2421 Sewer			
1,177,187	1,120,270	1,151,420	1,352,100	1,389,300	1,344,500	1,389,300	1,389,300	1,389,300	1,389,300	13,091,977
Project: 000263A	1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM				Fund: 4052	Center: 431470	Program: 2421 Sewer			
67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,301,310
Project: 000264A	2043 SANITARY SEWER MANHOLE REHABILITATION				Fund: 4052	Center: 431470	Program: 2421 Sewer			
112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Project: 000266A	1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION				Fund: 4052	Center: 431470	Program: 2421 Sewer			
448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Project: 000267B	1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)				Fund: 4052	Center: 431470	Program: 2421 Sewer			
0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000267C	1901C SLUDGE - CO GENERATION (CH 2M HILL)			Fund: 4052	Center: 431470	Program: 2421 Sewer				
0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Project: 000274A	1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH			Fund: 4052	Center: 431470	Program: 2421 Sewer				
92,493	0	0	0	0	0	0	0	0	0	92,493
Project: 000280A	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS				Fund: 4052	Center: 431470	Program: 2421 Sewer			
257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	2,998,262
Project: 000733A	1419 INSTALL, PLUG REUSE MONITOR WELLS			Fund: 4052	Center: 431470	Program: 2421 Sewer				
5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Project: 000733A	1419 INSTALL, PLUG REUSE MONITOR WELLS			Fund: 4052	Center: 431480	Program: 2702 Sewer Treatment & Disposal				
0	0	0	0	0	0	0	0	0	0	0
Project: 000744A	1695 MISC. IMPROVEMENTS			Fund: 4052	Center: 431470	Program: 2421 Sewer				
140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	1,952,368
Project: 000745A	1704 REUSE MONITORING WELL-INSTALL / PLUG			Fund: 4052	Center: 431470	Program: 2421 Sewer				
20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Project: 000747A	1756 FOG - MISCELLANEOUS IMPROVEMENTS			Fund: 4052	Center: 431470	Program: 2421 Sewer				
16,662	16,615	18,328	29,366	31,412	28,948	31,412	31,412	31,412	31,412	266,979
Project: 000747A	1756 FOG - MISCELLANEOUS IMPROVEMENTS			Fund: 4052	Center: 431480	Program: 2702 Sewer Treatment & Disposal				
95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES			Fund: 4052	Center: 431470	Program: 2421 Sewer				
65,025	64,976	0	0	0	0	0	0	0	0	130,001

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000768A	2056 UV/OZONE	Fund: 4052	Center: 431470	Program: 2421	Sewer					
13,453,560	0	0	0	0	0	0	0	0	0	13,453,560
Project: 000791A	FDOT ROAD PROJECTS MISC	Fund: 4052	Center: 431470	Program: 2421	Sewer					
112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,303,590
Project: 000824A	MISC. MUNICIPAL RELOCATIONS	Fund: 4052	Center: 431470	Program: 2421	Sewer					
112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,303,594
Project: 000831A	PC MISC STORMWATER & TRANSPORTATION PROJECTS	Fund: 4052	Center: 431470	Program: 2421	Sewer					
448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,214,368
Project: 000847A	SOUTH CROSS UPGRADES AND R & R	Fund: 4052	Center: 431470	Program: 2421	Sewer					
2,242,260	2,240,540	2,302,840	2,704,200	2,778,600	2,689,000	2,778,600	2,778,600	2,778,600	2,778,600	26,071,840
Project: 000852A	W.E. DUNN UPGRADES AND R & R	Fund: 4052	Center: 431470	Program: 2421	Sewer					
1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	7,866,907
Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13	Fund: 4052	Center: 431470	Program: 2421	Sewer					
1,289,305	1,288,310	1,324,130	1,554,912	1,597,673	1,546,179	1,597,693	1,597,693	1,597,693	1,597,693	14,991,281
Project: 001056A	General Upgrades SCADA Collection and Transmission	Fund: 4052	Center: 431470	Program: 2421	Sewer					
56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Project: 001057A	General Upgrades SCADA Treatment and Disposal	Fund: 4052	Center: 431470	Program: 2421	Sewer					
168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Project: 001057A	General Upgrades SCADA Treatment and Disposal	Fund: 4052	Center: 431480	Program: 2702	Sewer Treatment & Disposal					
0	0	0	0	0	0	0	0	0	0	0

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
<i>Activity Total For Sewer Services:</i>										
22,174,275	22,316,895	18,218,917	9,201,039	8,551,123	9,351,003	8,551,144	8,551,141	8,551,141	8,551,141	124,017,819
Activity: Water Utility Services										
Project: 000154B	0252 KEYSTONE RD - US 19/EAST LAKE RD			Fund: 4034	Center: 431470	Program: 2321	Water			
664,038	0	0	0	0	0	0	0	0	0	664,038
Project: 000154B	0252 KEYSTONE RD - US 19/EAST LAKE RD			Fund: 4034	Center: 431471	Program: 2321	Water			
55,336	0	0	0	0	0	0	0	0	0	55,336
Project: 000205B	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN				Fund: 4034	Center: 431470	Program: 2321	Water		
110,673	0	0	0	0	0	0	0	0	0	110,673
Project: 000241B	1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD				Fund: 4034	Center: 431471	Program: 2321	Water		
276,682	0	0	0	0	0	0	0	0	0	276,682
Project: 000271A	1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE				Fund: 4034	Center: 431470	Program: 2321	Water		
586,567	0	0	0	0	0	0	0	0	0	586,567
Project: 000271A	1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE				Fund: 4034	Center: 431471	Program: 2321	Water		
188,144	0	0	0	0	0	0	0	0	0	188,144
Project: 000272A	1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60				Fund: 4034	Center: 431470	Program: 2321	Water		
420,558	0	0	0	0	0	0	0	0	0	420,558
Project: 000274A	1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH				Fund: 4034	Center: 431470	Program: 2321	Water		
110,673	0	0	0	0	0	0	0	0	0	110,673

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000280A	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS				Fund: 4034	Center: 431470	Program: 2321 Water			
110,672	112,733	205,396	198,030	146,493	149,320	280,811	280,811	280,811	280,811	2,045,888
Project: 000280A	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS				Fund: 4034	Center: 431471	Program: 2321 Water			
83,004	84,550	154,046	148,522	109,870	111,990	210,609	210,609	210,609	210,609	1,534,418
Project: 000657A	Bulk Sodium Hypochlorite Conversion Project			Fund: 4034	Center: 431470	Program: 2321 Water				
376,609	0	0	0	0	0	0	0	0	0	376,609
Project: 000657A	Bulk Sodium Hypochlorite Conversion Project			Fund: 4034	Center: 431471	Program: 2321 Water				
409,171	0	0	0	0	0	0	0	0	0	409,171
Project: 000732A	1395 MONITOR WELL IMPR. WATER			Fund: 4034	Center: 431460	Program: 2601 Water Supply				
0	0	0	0	0	0	0	0	0	0	0
Project: 000732A	1395 MONITOR WELL IMPR. WATER			Fund: 4034	Center: 431470	Program: 2321 Water				
5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Project: 000740A	1627 / 2092 LOGAN STATION BOOSTER PUMP MODS				Fund: 4034	Center: 431470	Program: 2321 Water			
1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,629,927
Project: 000741A	1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE					Fund: 4034	Center: 431470	Program: 2321 Water		
885,384	0	0	0	0	0	0	0	0	0	885,384
Project: 000744A	1695 MISC. IMPROVEMENTS			Fund: 4034	Center: 431470	Program: 2321 Water				
121,740	941,329	82,158	79,211	58,598	59,729	112,324	112,324	112,324	112,324	1,792,061
Project: 000744A	1695 MISC. IMPROVEMENTS			Fund: 4034	Center: 431471	Program: 2321 Water				
337,554	1,138,614	71,889	69,311	51,273	52,262	98,284	98,284	98,284	98,284	2,114,039

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000751A	1848 MISC. WATER STORAGE MODS		Fund: 4034	Center: 431460	Program: 2602	Water Distribution				
22,135	0	0	0	0	0	0	0	0	0	22,135
Project: 000751A	1848 MISC. WATER STORAGE MODS		Fund: 4034	Center: 431471	Program: 2321	Water				
0	22,547	0	0	0	0	0	0	0	0	22,547
Project: 000753A	1880 FIRE PROTECTION		Fund: 4034	Center: 431471	Program: 2321	Water				
55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Project: 000754A	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD		Fund: 4034	Center: 431470	Program: 2321	Water				
553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Project: 000754A	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD		Fund: 4034	Center: 431471	Program: 2321	Water				
88,538	90,187	0	0	0	0	0	0	0	0	178,725
Project: 000755A	1959 GALVANIZED PIPE REPLACEMENT		Fund: 4034	Center: 431471	Program: 2321	Water				
55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,022,951
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES		Fund: 4034	Center: 431470	Program: 2321	Water				
758,111	772,229	0	0	0	0	0	0	0	0	1,530,340
Project: 000760A	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES		Fund: 4034	Center: 431471	Program: 2321	Water				
66,404	67,640	0	0	0	0	0	0	0	0	134,044
Project: 000772A	2061 KELLER TRANSFER PUMPING STATION		Fund: 4034	Center: 431470	Program: 2321	Water				
5,448,219	5,918,546	0	0	0	0	0	0	0	0	11,366,765
Project: 000779A	MISC IMPROVE SUPPLY & TREATMENT		Fund: 4034	Center: 431470	Program: 2321	Water				
55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000791A	FDOT ROAD PROJECTS MISC		Fund: 4034	Center: 431471	Program: 2321 Water					
553,365	563,671	1,026,976	990,151	732,471	746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,229,458
Project: 000798A	FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	396,060	0	0	0	0	0	0	396,060
Project: 000801A	FDOT SR-686 49TH TO N. ULMERTON		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Project: 000803A	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275		Fund: 4034	Center: 431470	Program: 2321 Water					
99,607	259,289	0	0	0	0	0	0	0	0	358,896
Project: 000803A	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275		Fund: 4034	Center: 431471	Program: 2321 Water					
44,269	112,733	0	0	0	0	0	0	0	0	157,002
Project: 000804A	FDOT SR-690 SR-55 TO E. ROOSEVELT		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	0	495,076	366,236	0	0	0	0	0	861,312
Project: 000810A	FDOT US19 - MAIN TO CR-95		Fund: 4034	Center: 431470	Program: 2321 Water					
0	0	410,791	0	2,929,880	2,986,400	0	0	0	0	6,327,071
Project: 000810A	FDOT US19 - MAIN TO CR-95		Fund: 4034	Center: 431471	Program: 2321 Water					
0	0	205,396	0	1,464,940	1,493,200	0	0	0	0	3,163,536
Project: 000813A	KELLER INTERIM CHEMICAL FACILITY UPGRADE			Fund: 4034	Center: 431470	Program: 2321 Water				
525,698	450,936	0	0	0	0	0	0	0	0	976,634
Project: 000814A	KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE			Fund: 4034	Center: 431470	Program: 2321 Water				
691,707	676,404	0	0	0	0	0	0	0	0	1,368,111

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000815A	KELLER NEW ADMIN BUILDING	Fund: 4034	Center: 431470	Program: 2321	Water					
553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Project: 000816A	KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION	Fund: 4034	Center: 431460	Program: 2601	Water Supply					
0	0	0	0	0	0	0	0	0	0	0
Project: 000820A	KELLER WELLFIELD TRANSFER PUMPING STATION	Fund: 4034	Center: 431460	Program: 2601	Water Supply					
0	0	0	0	0	0	0	0	0	0	0
Project: 000822A	LOGAN ROOF REPLACEMENT	Fund: 4034	Center: 431470	Program: 2321	Water					
0	84,551	0	0	0	0	0	0	0	0	84,551
Project: 000824A	MISC. MUNICIPAL RELOCATIONS	Fund: 4034	Center: 431471	Program: 2321	Water					
27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	511,472
Project: 000831A	PC MISC STORMWATER & TRANSPORTATION PROJECTS	Fund: 4034	Center: 431471	Program: 2321	Water					
221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,091,784
Project: 001044A	North Booster Hydraulic Upgrades	Fund: 4034	Center: 431470	Program: 2321	Water					
1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,239,153
Activity Total For Water Utility Services:										
17,461,286	15,808,899	3,976,866	4,109,127	6,409,116	6,159,452	3,159,124	3,159,124	3,159,124	3,159,124	66,561,242
Function Total For Physical Environment:										
78,912,407	62,982,650	42,612,633	37,386,806	41,737,069	29,937,599	16,987,210	17,587,411	17,137,481	13,987,194	359,268,460
Function: Transportation										
Activity: Airports										

**Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY**

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000023A	1205 Airfield Drainage Rehabilitation Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,700,000
Project: 000026A	2273 Taxiway "L" Rehabilitation Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
6,310,000	0	0	0	0	0	0	0	0	0	6,310,000
Project: 000029A	2132 Terminal Ramp Rehabilitation Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
450,000	0	3,000,000	0	0	0	0	0	0	0	3,450,000
Project: 000031A	2134 New Maintenance Facility (T-Hangar) Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Project: 000032A	925 Runway Conversion Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	4,500,000	0	0	0	0	0	0	4,500,000
Project: 000033A	1206 Cargo Apron Construction Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	0	9,000,000	0	0	0	0	9,000,000
Project: 000034A	2133 Construct new GA Taxiways and Roads Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	0	0	4,200,000	0	0	0	0	0	4,200,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
220,000	0	0	0	3,820,000	0	0	0	0	0	4,040,000
Project: 000036A	2274Taxiway "M" Rehabilitation Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	3,780,000	0	0	0	0	0	0	0	0	3,780,000
Project: 000037A	682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
750,000	125,000	0	1,000,000	0	0	0	0	0	0	1,875,000

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Project: 000315A	2278 Terminal Improvements - Phase II	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
3,830,000	1,500,000	1,500,000	0	0	0	0	0	0	0	6,830,000
Project: 000316A	2279 Terminal Generator Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Project: 000317A	2280 New T-Hangers Airport	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
100,000	0	0	0	0	7,000,000	0	0	0	0	7,100,000
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport		Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program				
0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
Project: 001064A	Relocate Airfield Electric Vault	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
Project: 001065A	AIRCO Site Development	Fund: 4001	Center: 422010	Program: 2049	Airport Capital Projects Program					
0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
Activity Total For Airports:										
12,360,000	6,405,000	6,500,000	8,400,000	10,020,000	18,000,000	3,000,000	0	0	0	64,685,000
Function Total For Transportation:										
12,360,000	6,405,000	6,500,000	8,400,000	10,020,000	18,000,000	3,000,000	0	0	0	64,685,000
Enterprise Funds Total:										
191,385,347	69,387,650	49,112,633	45,786,806	51,757,069	47,937,599	19,987,210	17,587,411	17,137,481	13,987,194	524,066,400
CIP Grand Total:										
444,841,427	217,968,050	164,325,233	147,411,536	172,525,495	155,153,799	130,789,510	74,037,661	17,137,481	13,987,194	1,538,177,386

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Total Governmental Projects	201,014,370	146,800,400	108,432,600	94,894,730	114,118,426	87,066,200	90,682,300	41,400,250	0	0	884,409,276
Governmental Non-Project Items	52,441,710	1,780,000	6,780,000	6,730,000	6,650,000	20,150,000	20,120,000	15,050,000	0	0	129,701,710
Total Governmental	253,456,080	148,580,400	115,212,600	101,624,730	120,768,426	107,216,200	110,802,300	56,450,250	0	0	1,014,110,986
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Total Enterprise Projects	91,272,407	69,387,650	49,112,633	45,786,806	51,757,069	47,937,599	19,987,210	17,587,411	17,137,481	13,987,194	423,953,460
Enterprise Non-Project Items	100,112,940	0	0	0	0	0	0	0	0	0	100,112,940
Total Enterprise	191,385,347	69,387,650	49,112,633	45,786,806	51,757,069	47,937,599	19,987,210	17,587,411	17,137,481	13,987,194	524,066,400
Total CIP	444,841,427	217,968,050	164,325,233	147,411,536	172,525,495	155,153,799	130,789,510	74,037,661	17,137,481	13,987,194	1,538,177,386

